

VOTE: 016 Ministry of Works and Transport

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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	17.220	17.220	8.610	7.801	50.0 %	45.0 %	90.6 %
	Non-Wage	188.113	351.936	155.500	149.462	83.0 %	79.5 %	96.1 %
Dev.	GoU	359.220	408.725	186.137	180.892	51.8 %	50.4 %	97.2 %
	Ext Fin.	690.999	690.999	11.485	11.485	1.7 %	1.7 %	100.0 %
GoU Total		564.552	777.880	350.247	338.155	62.0 %	59.9 %	96.5 %
Total GoU+Ext Fin (MTEF)		1,255.551	1,468.879	361.732	349.640	28.8 %	27.8 %	96.7 %
Arrears		1.140	1.140	1.140	1.093	100.0 %	100.0 %	95.9 %
Total Budget		1,256.690	1,470.018	362.872	350.733	28.9 %	27.9 %	96.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,256.690	1,470.018	362.872	350.733	28.9 %	27.9 %	96.7 %
Total Vote Budget Excluding Arrears		1,255.551	1,468.879	361.732	349.640	28.8 %	27.8 %	96.7 %

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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
Programme:09 Integrated Transport Infrastructure And Services	1,253.510	1,457.638	358.168	346.400	28.6 %	27.6 %	96.7%
Sub SubProgramme:01 Construction Standards and Quality Assurance	22.189	23.189	8.828	8.252	39.8 %	37.2 %	93.5%
Sub SubProgramme:02 District, Urban and Community Access Roads	177.270	186.567	57.116	53.784	32.2 %	30.3 %	94.2%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	44.120	55.408	26.154	22.207	59.3 %	50.3 %	84.9%
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.6 %	42.7 %	87.9%
Sub SubProgramme:05 Multimodal Transport Regulation	59.840	92.210	14.699	13.791	24.6 %	23.0 %	93.8%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	924.434	1,074.034	238.910	237.407	25.8 %	25.7 %	99.4%
Programme:10 Sustainable Urbanisation And Housing	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4%
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4%
Programme:17 Regional Balanced Development	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0%
Sub SubProgramme:02 District, Urban and Community Access Roads	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0%
Total for the Vote	1,256.690	1,470.018	362.871	350.734	28.9 %	27.9 %	96.7 %

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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****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 Construction Standards and Quality Assurance****Sub Programme: 03 Transport Infrastructure and Services Development****0.024** Bn Shs Department : 001 Construction Standards and Quality Management

Reason: The release was too small to cover transfer requirements for the quarter.

*Items***0.020** UShs 221002 Workshops, Meetings and Seminars

Reason: The release was too small to cover transfer requirements for the quarter.

0.550 Bn Shs Project : 1421 Development of the Construction Industry

Reason: procurement process for some procurable items had not been finalized hence failure to spend

*Items***0.500** UShs 282301 Transfers to Government Institutions

Reason:

0.032 UShs 224010 Protective Gear

Reason: Procurement on going

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

Sub SubProgramme:02 District, Urban and Community Access Roads**Sub Programme: 04 Transport Asset Management****0.074** Bn Shs Department : 001 Roads and Bridges

Reason: Procurement process was on going

*Items***0.050** UShs 221001 Advertising and Public Relations

Reason: Procurement process was on going

0.024 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was on going

0.608 Bn Shs Project : 1558 Rural Bridges Infrastructure DevelopmentReason: Gratuity to be paid when it is due
Social security to be paid when it is due
Procurements on going*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:02 District, Urban and Community Access Roads****Sub Programme: 04 Transport Asset Management****0.066** UShs 312131 Roads and Bridges - Acquisition

Reason:

0.010 UShs 225101 Consultancy Services

Reason: Procurement on going

0.032 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement on going

0.027 UShs 211104 Employee Gratuity

Reason: To be paid when it is due

0.020 UShs 212101 Social Security Contributions

Reason: To be paid when it is due

0.785 Bn Shs Project : 1564 Community Roads Improvement Project

Reason: Procurements on going

*Items***0.150** UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement on going

0.050 UShs 225202 Environment Impact Assessment for Capital Works

Reason: To be conducted in Q3

0.040 UShs 225201 Consultancy Services-Capital

Reason: Procurement on going

0.015 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement on going

0.025 UShs 312222 Heavy ICT hardware - Acquisition

Reason: Procurement on going

1.560 Bn Shs Project : 1703 Rehabilitation of District Roads Project

Reason: Procurement on going

Gratuity and social security contributions to be paid when it is due

*Items***0.400** UShs 312131 Roads and Bridges - Acquisition

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:02 District, Urban and Community Access Roads****Sub Programme: 04 Transport Asset Management****0.028** UShs 225201 Consultancy Services-Capital

Reason: Procurement on going

0.050 UShs 211104 Employee Gratuity

Reason: To be paid when it is due

0.077 UShs 212101 Social Security Contributions

Reason: To be paid when it is due

0.015 UShs 225202 Environment Impact Assessment for Capital Works

Reason: To be conducted in Q3

0.050 Bn Shs Project : 1705 Rehabilitation and Upgrading of Urban Roads ProjectReason: Social security to be paid when it is due
Procurements on going**Items****0.022** UShs 212101 Social Security Contributions

Reason: To be paid when it is due

0.016 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement on going

0.006 UShs 221001 Advertising and Public Relations

Reason: Procurement on going

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

0.000 UShs 211102 Contract Staff Salaries

Reason:

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services**Sub Programme: 01 Transport Regulation****0.200** Bn Shs Department : 001 Mechanical Engineering Services

Reason: Procurement on going

Items**0.200** UShs 225101 Consultancy Services

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services****Sub Programme: 01 Transport Regulation**Reason: Invoices were still being verified
Procurement on going**Sub Programme: 03 Transport Infrastructure and Services Development****3.580** Bn Shs | Department : 001 Mechanical Engineering ServicesReason: Procurements on going
Invoices were still being verified*Items***2.456** UShs | 225201 Consultancy Services-Capital

Reason: Invoices were still being verified

0.130 UShs | 225101 Consultancy ServicesReason: Invoices were still being verified
Procurement on going**0.227** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurements on going

0.015 UShs | 225204 Monitoring and Supervision of capital work

Reason: Activity to be completed in Q3

0.420 UShs | 226001 Insurances

Reason: Invoices were still being verified

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 02 Land Use and Transport Planning****0.925** Bn Shs | Department : 001 Finance and AdministrationReason: Gratuity to be paid when its due
Procurement on going*Items***0.234** UShs | 273105 Gratuity

Reason: Gratuity to be paid when its due

0.062 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

0.011 UShs | 224010 Protective Gear

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 02 Land Use and Transport Planning**

Reason: Procurement on going

0.028 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Procurement on going

0.013 UShs 221003 Staff Training

Reason: To be paid when it is due

0.353 Bn Shs Department : 002 Policy and Planning

Reason: Procurement on going

Items**0.161** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

0.031 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement on going

0.014 UShs 221001 Advertising and Public Relations

Reason: Procurement on going

0.085 UShs 225101 Consultancy Services

Reason: Procurement on going

0.013 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement on going

0.155 Bn Shs Project : 1617 Retooling of Ministry of Works and Transport

Reason: some of the unspent funds were to be paid to suppliers by the time the quarter ended, had not supplied but funds had been encumbered into the system

Items**0.073** UShs 225101 Consultancy Services

Reason: Procurement on going

0.018 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.029 UShs 227001 Travel inland

Reason: Activity prioritized for Q3

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:05 Multimodal Transport Regulation****Sub Programme: 01 Transport Regulation****0.007** Bn Shs Department : 001 Maritime Administration

Reason: Procurement on going

*Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

0.667 Bn Shs Department : 002 Transport Regulation and Safety

Reason: Procurement on going

*Items***0.069** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Activity to be completed in Q3

0.208 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement on going

0.029 UShs 221012 Small Office Equipment

Reason: Procurement on going

0.234 UShs 225101 Consultancy Services

Reason: Procurement on going

0.074 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement on going

0.099 Bn Shs Project : 1774 Streamlining Management of Motor Vehicle Registration

Reason: Procurement on going

*Items***0.020** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

Sub Programme: 03 Transport Infrastructure and Services Development**0.048** Bn Shs Project : 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Reason: There was a delay in the procurement process and service providers had not delivered the goods and services to be paid by the time the quarter ended

*Items***0.016** UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:05 Multimodal Transport Regulation****Sub Programme: 03 Transport Infrastructure and Services Development**

Reason: Procurement on going

0.017 UShs 211104 Employee Gratuity

Reason: To be paid when it is due

0.003 UShs 224001 Medical Supplies and Services

Reason: Procurement on going

0.002 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: To be spent when it is due

0.003 UShs 223005 Electricity

Reason: Procurement on going

Sub SubProgramme:06 Rail, Air and Inland Water Transport**Sub Programme: 03 Transport Infrastructure and Services Development****0.020** Bn Shs Department : 001 Transport Infrastructure and Services

Reason: Pending payments from previous quarter

*Items***0.020** UShs 228002 Maintenance-Transport Equipment

Reason: Pending payments from previous quarter

0.014 Bn Shs Project : 1097 New Standard Gauge Railway Line

Reason: The unspent funds will be utilised in Q3.

*Items***0.014** UShs 312221 Light ICT hardware - Acquisition

Reason: The unspent funds will be utilised in Q3.

1.156 Bn Shs Project : 1284 Development of new Kampala Port in Bukasa

Reason: Process of land acquisition on going

*Items***1.156** UShs 342111 Land - Acquisition

Reason: Process of land acquisition on going

0.079 Bn Shs Project : 1489 Development of Kabaale Airport

Reason: Procurement on going

Items

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*(i) Major unspent balances***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:06 Rail, Air and Inland Water Transport****Sub Programme: 03 Transport Infrastructure and Services Development****0.010** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

0.143 Bn Shs Project : 1659 Rehabilitation of the Tororo, Gulu railway line

Reason: Procurement on going

*Items***0.064** UShs 342111 Land - Acquisition

Reason: To be spent in Q3

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

0.032 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement on going

Programme:10 Sustainable Urbanisation And Housing**Sub SubProgramme:01 Construction Standards and Quality Assurance****Sub Programme: 02 Housing Development****0.071** Bn Shs Department : 002 Public Structures

Reason: Procurements on going

*Items***0.024** UShs 221012 Small Office Equipment

Reason: Procurements on going

0.004 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurements on going

0.008 UShs 227004 Fuel, Lubricants and Oils

Reason: Procurements on going

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurements on going

0.007 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurements on going

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*(i) Major unspent balances***Departments , Projects****Programme:17 Regional Balanced Development****Sub SubProgramme:02 District, Urban and Community Access Roads****Sub Programme: 02 Infrastructure Development****0.116** Bn Shs | Department : 001 Roads and Bridges

Reason: Procurement on going

*Items***0.087** UShs | 228001 Maintenance-Buildings and Structures

Reason: Procurement on going

0.012 UShs | 227004 Fuel, Lubricants and Oils

Reason: Procurement on going

0.005 UShs | 227001 Travel inland

Reason: Activity prioritized for Q3

0.010 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement on going

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Construction Standards and Quality Assurance -02 Housing Development****3.007** Bn Shs | Department : 002 Public Structures

Reason: 0

*Items***3.007** UShs | 263402 Transfer to Other Government Units

Reason: Supplementary to cater for shortfalls in salaries and operational expenditures in NBRB

Sub SubProgramme:02 District, Urban and Community Access Roads -04 Transport Asset Management**2.273** Bn Shs | Department : 001 Roads and Bridges

Reason: 0

0

*Items***2.273** UShs | 263402 Transfer to Other Government Units

Reason: Supplementary to cater for shortfalls in wage, operations and road construction projects for MELTC

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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 2023/24	Actuals By END Q 2
Number of vessels inspected	Number	1000	03
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 2023/24	Actuals By END Q 2
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	01
Number of IWT licenses issued	Number	25	05
Number of IWT safety campaigns carried out	Number	2	01
Number of vessels inspected	Number	12	06
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	1
Number of IWT safety campaigns carried out	Number	2	0
Number of seafarers certified	Number	20	0
Number of vessels inspected	Number	12	03

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Programme:09 Integrated Transport Infrastructure And Services				
SubProgramme:01 Transport Regulation				
Sub SubProgramme:05 Multimodal Transport Regulation				
Department:001 Maritime Administration				
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 2023/24	Actuals By END Q 2
Number of Regulations and laws developed/ updated		Number	2	0
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 2023/24	Actuals By END Q 2
Number of commercial vehicle licenses issued		Number	35000	14563
Number of Driving Schools licensed		Number	80	47
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 2023/24	Actuals By END Q 2
Percentage implementation of management and administration of motor vehicle registration streamlined		Percentage	75%	40%
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 2023/24	Actuals By END Q 2
Number of Detailed Road Crash accidents investigations undertaken		Number	8	2
Number of Road Safety inspections Carried out		Number	12	2
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 2023/24	Actuals By END Q 2
Number of driving permits issued		Number	320000	172832

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	75%	20%
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 2023/24	Actuals By END Q 2
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	75%	40%
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 2023/24	Actuals By END Q 2
Percentage of development of E-payment portal	Percentage	100%	0
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
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 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
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 2023/24	Actuals By END Q 2
No. of MDAs using transport planning systems	Number	3	0
Number annual classification surveys	Number	1	0
Number of MDAs/Sub national governments using transport planning systems	Number	3	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 2023/24	Actuals By END Q 2
Number of transport planning systems developed	Number	3	0
Number of transport planning systems reviewed and updated	Number	1	0
Number of transport planning tools acquired (MoWT)	Number	4	0
Number of transport planning tools acquired (UCAA)	Number	1	0
Number of transport planning tools acquired (URC)	Number	1	0
Number of transport surveys carried out by MoWT	Number	3	0
Number of transport surveys carried out by UNRA	Number	3	0
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	1	Yes
Budget Output: 000022 Research and Development			
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 2023/24	Actuals By END Q 2
Number of transport planning systems developed	Number	2	1
Number of transport surveys carried out by MoWT	Number	10	1
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 2023/24	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	Yes	No

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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: 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of transport planning systems developed	Number	2	1
Programme Statistics Plan prepared	Yes/No	Yes	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 2023/24	Actuals By END Q 2
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	0	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 2023/24	Actuals By END Q 2
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	0	0
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	0	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 2023/24	Actuals By END Q 2
Hectares of land valued for land acquisition	Number	126	65.184
Number of acres corridors (SGR Right of way) acquired	Number	312	161.074
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 2023/24	Actuals By END Q 2
Number of local contractors classified	Number	300	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	50%	39
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 2023/24	Actuals By END Q 2
No. of regional laboratories constructed and upgraded	Number	3	2.1
Number of local contractors classified	Number	300	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	50%	39

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Programme:09 Integrated Transport Infrastructure And Services				
SubProgramme:03 Transport Infrastructure and Services Development				
Sub SubProgramme:01 Construction Standards and Quality Assurance				
Department:001 Construction Standards and Quality Management				
Budget Output: 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 2023/24	Actuals By END Q 2
Number of local contractors classified		Number	300	0
Value of construction works carried out by local contractors (% allocation for road works)		Percentage	50%	39
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 2023/24	Actuals By END Q 2
No. of local contractors benefiting from the preference schemes		Number	400	0
No. of regional laboratories constructed and upgraded		Number	3	2.1
Number of local contractors classified		Number	40	0
Number of local raw material depots set up.		Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)		Percentage	45%	39%
Amount of guarantee fund available for contractors		Value	0	0
Value of construction works carried out by local contractors		Value	0	0
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 2023/24	Actuals By END Q 2
No. of local contractors benefiting from the preference schemes		Number	400	0
No. of regional laboratories constructed and upgraded		Number	3	2.1
Number of local contractors classified		Number	40	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: 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 2023/24	Actuals By END Q 2
Number of local raw material depots set up.	Number	0	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	39
Amount of guarantee fund available for contractors	Value	0	0
Value of construction works carried out by local contractors	Value	0	0
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 2023/24	Actuals By END Q 2
No. of local contractors benefiting from the preference schemes	Number	400	0
No. of regional laboratories constructed and upgraded	Number	3	2.1
Number of local contractors classified	Number	40	0
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Department:001 Mechanical Engineering Services			
Budget Output: 260003 Feasibility and Detailed engineering studies			
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 2023/24	Actuals By END Q 2
Percent availability of district and zonal equipment	Percentage	50%	45%
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 2023/24	Actuals By END Q 2
Percent availability of district and zonal equipment	Percentage	50%	45%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
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 2023/24	Actuals By END Q 2
Percent availability of ministry vehicles	Percentage	70%	65%
Percent availability of protocol fleet	Percentage	70%	80%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percent availability of district and zonal equipment	Percentage	60%	45%
Percent availability of ministry vehicles	Percentage	70%	65%
Percent availability of protocol fleet	Percentage	70%	80%
Sub SubProgramme:05 Multimodal Transport Regulation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of ferries added (Sigulu, 2no BKK, 2no Bunyonyi, 1 no Nakiwogo, 1no Kalangala, 1no Koome Ino)	Number	2	0
No. of Aids to Navigation installed and Maintained	Number	9	9
Number of navigable water bodies surveyed and charted[11]	Number	2	0
Number of SAR boats acquired	Number	9	0
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:05 Multimodal Transport Regulation			
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Aids to Navigation installed and Maintained	Number	9	9
No. of existing ferries (Buvuma, Ferry Machinery) rehabilitated	Number	1	0
Number of navigable water bodies surveyed and charted[11]	Number	4	0
Number of SAR boats acquired	Number	9	0
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	0
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 2023/24	Actuals By END Q 2
Km of SGR constructed	Number	1	0
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Assets maintained	Number	326	163
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 2023/24	Actuals By END Q 2
Number of coaches/ locomotives/ wagons acquired	Number	2	0
Number of railway coaches acquired	Number	2	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			
Department:001 Transport Infrastructure and Services			
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 2023/24	Actuals By END Q 2
No of Aircraft Procured /purchased (EACAA)	Number	0	1
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	40%	0
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 2023/24	Actuals By END Q 2
No. of regional workshops upgraded	Number	8	4
Budget Output: 260025 Uganda National Airlines			
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 2023/24	Actuals By END Q 2
Percentage of Budget Absorption	Percentage	100%	50%
No. of Assets maintained	Number	5	5
No. of staff trained	Number	15	15
No. of positions filled	Number	15	15
No. of Monitoring and Evaluation reports produced	Number	12	6
Corporate strategy plan produced	Number	1	1
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 2023/24	Actuals By END Q 2
No of Aircraft Procured /purchased (UNACOL)	Number	3	0
Number of coaches/ locomotives/ wagons acquired	Number	2	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: 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 2023/24	Actuals By END Q 2
Km of SGR constructed	Number	18	0
Budget Output: 260003 Feasibility and Detailed engineering studies			
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of SGR constructed	Number	49	0
Project:1284 Development of new Kampala Port in Bukasa			
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 2023/24	Actuals By END Q 2
Km of strategic roads upgraded	Number	1	1
No. of Monitoring and Evaluation reports produced	Number	1	1
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of strategic roads upgraded	Number	1	1
No. of Monitoring and Evaluation reports produced	Number	4	3

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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: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 2023/24	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 2023/24	Actuals By END Q 2
No. of Monitoring and Evaluation reports produced	Number	12	4
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 2023/24	Actuals By END Q 2
Percentage of civil works constructed at Kabaale Airport	Percentage	100%	97%
No. of statutory reports produced	Number	12	4
Project:1563 URC Capacity Building Project			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of strategic roads upgraded	Number	20	0
Percentage of Budget Absorption	Percentage	100%	100%
No. of Assets maintained	Number	20	20
No. of staff trained	Number	300	69
No. of positions filled	Number	25	25

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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:1563 URC Capacity Building Project			
Budget Output: 260012 Transport Infrastructure Corridor			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of statutory audits conducted	Number	8	0
Percentage of adherence to the approved procurement plan	Percentage	85%	20%
No. of Monitoring and Evaluation reports produced	Number	4	2
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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of staff trained	Number	470	69
No. of statutory audits conducted	Number	8	0
No. of Monitoring and Evaluation reports produced	Number	4	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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of civil works for Tororo - Gulu MGR Line supervised	Number	4	1
Km of Gulu -Pakwach MGR rehabilitated and develop an inland port on L. Albert	Number	0	0
Km of MGR Rehabilitated (Kampala – Malaba)	Number	20	5
Km of Tororo - Gulu MGR Line Rehabilitated	Number	150	37.5
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
Number of PAPs compensated for the Bukasa Port	Number	0	0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	1000	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: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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of statutory reports produced	Number	4	2
No. of Monitoring and Evaluation reports produced	Number	12	6
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 2023/24	Actuals By END Q 2
No. of KMs rehabilitated	Number	20	14
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 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	100	6
Km of District gravel roads rehabilitated	Number	300	
No. of KMs rehabilitated	Number	10	10
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 2023/24	Actuals By END Q 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	9	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
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 2023/24	Actuals By END Q 2
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	16	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 2023/24	Actuals By END Q 2
No. of KMs rehabilitated	Number	4	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 2023/24	Actuals By END Q 2
No. of KMs rehabilitated	Number	1	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	400	147
No. of KMs rehabilitated	Number	300	147
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 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	400	147
No. of KMs rehabilitated	Number	2000	147

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Project:1703 Rehabilitation of District Roads Project			
Budget Output: 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 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20
No. of KMs rehabilitated	Number	140	70
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 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20
No. of KMs rehabilitated	Number	140	70
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 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50
Km of District low cost selead roads rehabilitated	Number	40	20
Budget Output: 260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	140	70
Km of District gravel roads rehabilitated	Number	140	50

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Project:1703 Rehabilitation of District Roads Project			
Budget Output: 260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of District low cost selead roads rehabilitated	Number	40	20
No. of KMs rehabilitated	Number	140	70
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 2023/24	Actuals By END Q 2
No. of KMs rehabilitated	Number	9	2.2
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 2023/24	Actuals By END Q 2
Percentage compliance to building code/standards	Percentage	30%	22.5%
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 2023/24	Actuals By END Q 2
Percentage compliance to building code/standards	Percentage	30%	22.5%

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Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Department:003 Roads and Bridges			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Km of roads constructed in the 8 sub regions	Number	4	

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Performance highlights for the Quarter

The approved Budget for Vote 016 – MoWT for FY 2023/24 was UGX 1,255.551Bn, of this amount; UGX 17.220bn (1.37%) is for wages, UGX 188.113bn (14.98%) is for nonwage recurrent, UGX 359.220bn (28.61%) is for GoU development, UGX 690.999bn (55.03%) is External financing and UGX 1.140bn (0.09%) for arrears.

The release performance by the end of Q2: UGX 361.732bn (28.8 %) was released of which 351.734 bn (28.0%) was expended; UGX 8.610bn (50.0 %) was released for wage out of which UGX 7.801bn (45.0%) was spent; UGX 155.5bn (83.0%) was released for non-wage recurrent out of which UGX 150.214bn (79.9%) was spent; UGX 186.137bn (51.8 %) was released under GoU development budget out of which UGX 182.234bn (50.7%) was spent; and UGX 11.485bn (1.7%) was released out of which 11.485bn (1.7%) Spent

The key outputs achieved include:

44% of the rehabilitation works and Expansion of facilities at Central Materials Laboratory completed; 72% was completed on the Construction of a regional materials laboratory in Moroto and 34% at the regional materials laboratory in Hoima.

77% cumulative construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed; 75% cumulative construction of disability and pedestrian-friendly works of Bugibuni - Bunadasa Bridge (Sironko) completed.

25km of Community Access roads in Adjumani, Amuria, Arua, Budaka, Bududa, Busia, Butaleja, Butambala, Butebo, Iganga, Kaliro and other districts were rehabilitated;

74% of civil works completed on the upgrading of Kiwologoma-Kijabijo road (4.5km), 40% of civil works on the upgrading of Access road to New Shimoni Teacher Training college(3.4km) and 23% physical works progress achieved giving a cumulative project implementation progress of 73% on the upgrading of Bulindo-Nsasa Namugongo road (4.56km).

28 PAPs at Bukasa were compensated and 15% Building Works of the One Stop Centre Building for motor vehicle registration was completed.

Variations and Challenges

Low release during the quarter affected performance plans for a number of ongoing projects in the vote leading to failure to achieve planned targets

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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
Programme:09 Integrated Transport Infrastructure And Services	562.512	766.640	346.683	334.912	61.6 %	59.5 %	96.6 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	22.189	23.189	8.828	8.251	39.8 %	37.2 %	93.5 %
000022 Research and Development	3.429	3.429	2.045	1.511	59.6 %	44.1 %	73.9 %
000024 Compliance and Enforcement Services	0.860	1.860	0.429	0.404	49.9 %	47.0 %	94.2 %
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.413	0.395	45.8 %	43.9 %	95.6 %
260007 Road construction and upgrade	17.000	17.000	5.941	5.941	34.9 %	34.9 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	177.270	186.567	57.116	53.784	32.2 %	30.3 %	94.2 %
000017 Infrastructure Development and Management	20.100	18.819	5.125	4.585	25.5 %	22.8 %	89.5 %
000022 Research and Development	4.620	13.860	6.322	6.315	136.8 %	136.7 %	99.9 %
260002 District , Urban and Community Access Road Maintenance	17.570	17.570	6.578	6.198	37.4 %	35.3 %	94.2 %
260003 Feasibility and Detailed engineering studies	2.590	2.590	0.840	0.742	32.4 %	28.6 %	88.3 %
260005 Landing sites and ferry construction	0.200	0.200	0.066	0.000	33.0 %	0.0 %	0.0 %
260007 Road construction and upgrade	130.930	132.268	37.745	35.904	28.8 %	27.4 %	95.1 %
260013 Infrastructure Planning	1.260	1.260	0.440	0.040	34.9 %	3.2 %	9.1 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	44.120	55.408	26.154	22.206	59.3 %	50.3 %	84.9 %
000039 Policies, Regulations and Standards	3.020	3.020	1.510	1.142	50.0 %	37.8 %	75.6 %
260003 Feasibility and Detailed engineering studies	0.250	0.250	0.105	0.039	42.0 %	15.6 %	37.1 %
260014 Road Equipment and Fleet Management Services	16.439	27.316	14.377	13.933	87.5 %	84.8 %	96.9 %
260015 Ships and Ferries Management	24.411	24.822	10.162	7.092	41.6 %	29.1 %	69.8 %
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.6 %	42.7 %	87.9 %
000001 Audit and Risk Management	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	1.920	1.920	0.264	0.234	13.8 %	12.2 %	88.6 %

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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	562.512	766.640	346.683	334.912	61.6 %	59.5 %	96.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.6 %	42.7 %	87.9 %
000004 Finance and Accounting	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
000005 Human Resource Management	16.132	16.132	8.126	7.250	50.4 %	44.9 %	89.2 %
000007 Procurement and Disposal Services	0.220	0.220	0.092	0.087	42.0 %	39.5 %	94.6 %
000011 Communication and Public Relations	0.125	0.125	0.060	0.043	47.6 %	34.4 %	71.7 %
000014 Administrative and Support Services	3.308	3.933	2.010	1.795	60.8 %	54.3 %	89.3 %
000022 Research and Development	1.140	1.088	0.520	0.404	45.6 %	35.4 %	77.7 %
000039 Policies, Regulations and Standards	0.650	0.650	0.384	0.348	59.1 %	53.5 %	90.6 %
000040 Inventory Management	0.185	0.185	0.093	0.089	50.0 %	48.1 %	95.7 %
260013 Infrastructure Planning	1.348	1.348	0.598	0.394	44.3 %	29.2 %	65.9 %
Sub SubProgramme:05 Multimodal Transport Regulation	33.650	66.020	14.699	13.791	43.7 %	41.0 %	93.8 %
000017 Infrastructure Development and Management	7.700	7.070	2.832	2.828	36.8 %	36.7 %	99.9 %
000039 Policies, Regulations and Standards	7.630	7.630	3.810	3.467	49.9 %	45.4 %	91.0 %
260016 Compliance to Regional and International Maritime Conventions	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
260017 Inland Water Transport Safety	3.050	3.050	1.153	1.061	37.8 %	34.8 %	92.0 %
260018 Motor Vehicle Registration	8.910	8.910	4.455	4.314	50.0 %	48.4 %	96.8 %
260019 Road Safety Services	5.520	38.520	2.009	1.725	36.4 %	31.3 %	85.9 %
260020 Issuance of Driving Licences	0.800	0.800	0.400	0.356	50.0 %	44.5 %	89.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	259.625	409.225	227.425	225.921	87.6 %	87.0 %	99.3 %
000017 Infrastructure Development and Management	15.668	65.668	6.783	6.691	43.3 %	42.7 %	98.6 %
260003 Feasibility and Detailed engineering studies	3.865	3.865	1.709	1.597	44.2 %	41.3 %	93.4 %
260012 Transport Infrastructure Corridor	130.295	130.295	114.920	113.621	88.2 %	87.2 %	98.9 %
260022 Railway Services	15.297	15.297	8.880	8.879	58.1 %	58.0 %	100.0 %
260023 Aviation Training Services	7.000	14.600	7.433	7.433	106.2 %	106.2 %	100.0 %
260024 Aerodromes Infrastructure	1.500	3.500	1.700	1.700	113.4 %	113.3 %	100.0 %
260025 Uganda National Airlines	86.000	176.000	86.000	86.000	100.0 %	100.0 %	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
Programme:10 Sustainable Urbanisation And Housing	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
000024 Compliance and Enforcement Services	1.480	10.680	3.847	3.844	259.9 %	259.7 %	99.9 %
260004 Registration and Licensing	1.300	1.300	0.656	0.406	50.5 %	31.2 %	61.9 %
Programme:17 Regional Balanced Development	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
000017 Infrastructure Development and Management	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
Total for the Vote	565.692	779.020	351.386	339.246	62.1 %	60.0 %	96.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	17.220	17.220	8.610	7.801	50.0 %	45.3 %	90.6 %
211102 Contract Staff Salaries	11.744	11.744	5.872	5.676	50.0 %	48.3 %	96.7 %
211104 Employee Gratuity	0.998	0.998	0.326	0.232	32.6 %	23.2 %	71.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.593	2.593	1.134	1.121	43.7 %	43.2 %	98.9 %
211107 Boards, Committees and Council Allowances	0.010	0.010	0.004	0.004	40.0 %	40.0 %	100.0 %
212101 Social Security Contributions	1.044	1.044	0.522	0.401	50.0 %	38.4 %	76.9 %
212102 Medical expenses (Employees)	0.494	0.494	0.165	0.161	33.5 %	32.5 %	97.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.055	0.054	36.7 %	35.8 %	97.7 %
221001 Advertising and Public Relations	0.315	0.315	0.145	0.038	46.1 %	12.1 %	26.3 %
221002 Workshops, Meetings and Seminars	0.625	0.755	0.362	0.317	57.9 %	50.8 %	87.6 %
221003 Staff Training	0.566	0.566	0.129	0.116	22.8 %	20.5 %	89.7 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.013	0.012	41.7 %	41.2 %	98.8 %
221007 Books, Periodicals & Newspapers	0.051	0.051	0.020	0.013	40.0 %	26.1 %	65.2 %
221008 Information and Communication Technology Supplies.	2.923	2.923	0.544	0.252	18.6 %	8.6 %	46.3 %
221009 Welfare and Entertainment	0.611	0.611	0.252	0.249	41.3 %	40.7 %	98.6 %
221010 Special Meals and Drinks	0.020	0.020	0.008	0.008	37.5 %	37.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.440	1.440	0.609	0.209	42.3 %	14.5 %	34.4 %
221012 Small Office Equipment	0.377	0.377	0.179	0.115	47.5 %	30.4 %	64.1 %
221016 Systems Recurrent costs	0.880	0.880	0.438	0.432	49.7 %	49.1 %	98.8 %
221017 Membership dues and Subscription fees.	0.237	0.237	0.127	0.124	53.7 %	52.2 %	97.2 %
222001 Information and Communication Technology Services.	0.055	0.055	0.028	0.028	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.022	0.022	0.011	0.010	47.7 %	45.5 %	95.2 %
223001 Property Management Expenses	0.183	0.183	0.083	0.059	45.3 %	32.2 %	71.1 %
223003 Rent-Produced Assets-to private entities	0.917	0.917	0.293	0.293	32.0 %	32.0 %	100.0 %
223004 Guard and Security services	1.178	1.673	0.400	0.400	33.9 %	33.9 %	100.0 %
223005 Electricity	0.093	0.093	0.043	0.040	45.9 %	43.2 %	94.2 %
223006 Water	0.053	0.053	0.052	0.051	98.1 %	96.2 %	98.1 %

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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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.003	0.000	32.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.084	0.084	0.042	0.014	50.0 %	16.9 %	33.8 %
224010 Protective Gear	0.233	0.233	0.095	0.047	40.7 %	20.3 %	50.0 %
224011 Research Expenses	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	6.545	6.493	3.151	2.417	48.1 %	36.9 %	76.7 %
225201 Consultancy Services-Capital	31.059	31.059	12.893	10.366	41.5 %	33.4 %	80.4 %
225202 Environment Impact Assessment for Capital Works	0.885	0.885	0.263	0.198	29.8 %	22.4 %	75.1 %
225203 Appraisal and Feasibility Studies for Capital Works	1.960	1.960	0.724	0.655	36.9 %	33.4 %	90.5 %
225204 Monitoring and Supervision of capital work	15.254	15.254	6.628	6.541	43.5 %	42.9 %	98.7 %
226001 Insurances	0.420	0.420	0.420	0.000	100.0 %	0.0 %	0.0 %
226002 Licenses	0.030	0.030	0.010	0.010	32.0 %	32.0 %	100.0 %
227001 Travel inland	2.966	2.966	1.484	1.442	50.0 %	48.6 %	97.2 %
227004 Fuel, Lubricants and Oils	3.065	3.065	1.442	1.357	47.1 %	44.3 %	94.1 %
228001 Maintenance-Buildings and Structures	6.800	6.800	1.755	1.512	25.8 %	22.2 %	86.2 %
228002 Maintenance-Transport Equipment	2.208	2.208	0.759	0.323	34.4 %	14.6 %	42.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.032	0.032	32.0 %	32.0 %	100.0 %
263402 Transfer to Other Government Units	176.358	306.686	166.951	166.705	94.7 %	94.5 %	99.9 %
273101 Medical expenses (To general public)	0.020	0.020	0.010	0.006	50.0 %	29.5 %	59.0 %
273102 Incapacity, death benefits and funeral expenses	0.085	0.085	0.037	0.016	43.6 %	18.8 %	43.1 %
273104 Pension	11.793	11.793	5.896	5.374	50.0 %	45.6 %	91.1 %
273105 Gratuity	1.744	1.744	0.872	0.638	50.0 %	36.6 %	73.2 %
282104 Compensation to 3rd Parties	0.000	33.000	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	13.500	13.500	5.721	5.221	42.4 %	38.7 %	91.3 %
312121 Non-Residential Buildings - Acquisition	1.352	1.216	0.500	0.500	37.0 %	37.0 %	100.0 %
312131 Roads and Bridges - Acquisition	156.985	149.889	44.513	42.200	28.4 %	26.9 %	94.8 %

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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
312132 Airports and Airfields - Acquisition	0.000	50.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.000	7.153	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.443	0.443	0.014	0.000	3.1 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.403	0.403	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.230	0.230	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	5.500	5.005	2.000	2.000	36.4 %	36.4 %	100.0 %
313133 Railways and subways - Improvement	1.469	1.469	0.270	0.270	18.4 %	18.4 %	100.0 %
313215 Train Engines and Wagons - Improvement	0.601	0.601	0.122	0.122	20.4 %	20.4 %	100.0 %
313231 Office Equipment - Improvement	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	75.707	75.707	72.924	71.703	96.3 %	94.7 %	98.3 %
352880 Salary Arrears Budgeting	0.053	0.053	0.053	0.051	100.0 %	96.3 %	96.3 %
352881 Pension and Gratuity Arrears Budgeting	0.081	0.081	0.081	0.037	100.0 %	45.3 %	45.3 %
352899 Other Domestic Arrears Budgeting	1.006	1.006	1.006	1.006	100.0 %	100.0 %	100.0 %
Total for the Vote	565.692	779.020	351.386	339.249	62.1 %	60.0 %	96.5 %

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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
Programme:09 Integrated Transport Infrastructure And Services	562.512	766.640	346.683	334.915	61.63 %	59.54 %	96.61 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	22.189	23.189	8.828	8.252	39.79 %	37.19 %	93.5 %
Departments							
001 Construction Standards and Quality Management	1.900	2.900	0.949	0.923	49.9 %	48.6 %	97.3 %
Development Projects							
1421 Development of the Construction Industry	20.000	20.289	7.879	7.329	39.4 %	36.6 %	93.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	177.270	186.567	57.116	53.784	32.22 %	30.34 %	94.2 %
Departments							
001 Roads and Bridges	9.770	19.010	9.068	8.738	92.8 %	89.4 %	96.4 %
Development Projects							
1558 Rural Bridges Infrastructure Development	21.400	20.119	5.513	4.905	25.8 %	22.9 %	89.0 %
1564 Community Roads Improvement Project	47.200	51.744	11.998	11.213	25.4 %	23.8 %	93.5 %
1703 Rehabilitation of District Roads Project	87.100	83.894	26.854	25.294	30.8 %	29.0 %	94.2 %
1705 Rehabilitation and Upgrading of Urban Roads Project	11.800	11.800	3.683	3.633	31.2 %	30.8 %	98.6 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	44.120	55.408	26.154	22.207	59.28 %	50.33 %	84.9 %
Departments							
001 Mechanical Engineering Services	44.120	55.408	26.154	22.207	59.3 %	50.3 %	84.9 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	25.658	26.231	12.462	10.959	48.57 %	42.71 %	87.9 %
Departments							
001 Finance and Administration	19.660	19.660	10.231	9.236	52.0 %	47.0 %	90.3 %
002 Policy and Planning	2.998	3.493	1.477	1.124	49.3 %	37.5 %	76.1 %
Development Projects							

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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	562.512	766.640	346.683	334.915	61.63 %	59.54 %	96.61 %
1617 Retooling of Ministry of Works and Transport	3.000	3.078	0.754	0.599	25.1 %	20.0 %	79.4 %
Sub SubProgramme:05 Multimodal Transport Regulation	33.650	66.020	14.699	13.791	43.68 %	40.98 %	93.8 %
Departments							
001 Maritime Administration	1.090	1.090	0.565	0.517	51.8 %	47.4 %	91.5 %
002 Transport Regulation and Safety	14.860	47.860	7.424	6.711	50.0 %	45.2 %	90.4 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3.700	3.565	1.295	1.247	35.0 %	33.7 %	96.3 %
1774 Streamlining Management of Motor Vehicle Registration	14.000	13.505	5.415	5.316	38.7 %	38.0 %	98.2 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	259.625	409.225	227.425	225.922	87.60 %	87.02 %	99.3 %
Departments							
001 Transport Infrastructure and Services	108.605	208.205	104.389	104.278	96.1 %	96.0 %	99.9 %
Development Projects							
1097 New Standard Gauge Railway Line	80.020	80.020	73.932	73.918	92.4 %	92.4 %	100.0 %
1284 Development of new Kampala Port in Bukasa	2.500	2.500	2.190	1.034	87.6 %	41.4 %	47.2 %
1373 Entebbe Airport Rehabilitation Phase 1	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1489 Development of Kabaale Airport	6.000	56.000	2.656	2.578	44.3 %	43.0 %	97.1 %
1563 URC Capacity Building Project	7.500	7.500	2.130	2.130	28.4 %	28.4 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	55.000	55.000	42.128	41.985	76.6 %	76.3 %	99.7 %
Programme:10 Sustainable Urbanisation And Housing	2.780	11.980	4.503	4.250	161.96 %	152.89 %	94.40 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	22.189	23.189	8.828	8.252	39.79 %	37.19 %	93.5 %
Departments							
002 Public Structures	2.780	11.980	4.503	4.250	162.0 %	152.9 %	94.4 %
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:17 Regional Balanced Development	0.400	0.400	0.200	0.084	50.00 %	20.98 %	41.96 %
Sub SubProgramme:02 District, Urban and Community Access Roads	177.270	186.567	57.116	53.784	32.22 %	30.34 %	94.2 %
<i>Departments</i>							
001 Roads and Bridges	0.400	0.400	0.200	0.084	50.0 %	21.0 %	42.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	565.692	779.020	351.386	339.249	62.1 %	60.0 %	96.5 %

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Quarter 2

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	690.999	690.999	11.485	11.485	1.7 %	1.7 %	100.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	26.190	26.190	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	26.190	26.190	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	664.809	664.809	11.485	11.485	1.7 %	1.7 %	100.0 %
<i>Development Projects.</i>							
1097 New Standard Gauge Railway Line	455.000	455.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1284 Development of new Kampala Port in Bukasa	9.829	9.829	0.000	0.000	0.0 %	0.0 %	0.0 %
1373 Entebbe Airport Rehabilitation Phase 1	82.400	82.400	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	117.580	117.580	11.485	11.485	9.8 %	9.8 %	100.0 %
Total for the Vote	690.999	690.999	11.485	11.485	1.7 %	1.7 %	100.0 %

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Quarter 2

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		
<i>Departments</i>		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
2 No stakeholder consultation meetings on the draft bill conducted.	No activity was undertaken.	No funds.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		572,234.377
	Total For Budget Output	572,234.377
	Wage Recurrent	572,234.377
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	572,234.377
	Wage Recurrent	572,234.377
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation*Departments***Department:001 Maritime Administration****Budget Output:260016 Compliance to Regional and International Maritime Conventions**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

	Annual subscription to the International Maritime Organisation and Uganda Shippers council paid	The funds were insufficient for the payment of annual subscription and the arrears of IMO
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	40,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	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

3 no. of ships inspected for compliance to the inland water transport laws and international conventions	3 no. of ships inspected for compliance to the inland water transport laws and international conventions	
Review and confirmation of 2no. waste oil reception facilities designs	Consultancy for the establishment of waste oil port reception facilities completed and report submitted.	
100% investigations for all reported accidents in inland water transport	60% investigation for reported accidents in Inland Water Transport	Insufficient funding
4no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code.	4no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code. 2No. landing sites Inspected gazetted as Ports.	
100% inspection and monitoring of all Conventional Ships under construction	100% Ships under construction inspected and monitored. (2No. at SECO Marine and Mahathi Infra Uganda Limited)	
1no. of Shipyard inspected for compliance to IWT laws and IMO conventions	1no. Ports and 1no. Shipyards inspected for compliance to Inland Water Transport Laws and IMO Conventions	
	No. safety awareness campaigns conducted	Insufficient funds
Procurement initiated	Consultancy for the development of Oil Spill Containment is on-going.	
Draft 2no. IWT regulations developed		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Draft 2no. IWT regulations developed	No development of 2no. IWT regulations initiated	Insufficient funds to undertake this activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	127,260.215
221009 Welfare and Entertainment	2,500.000
225101 Consultancy Services	25,000.000
225201 Consultancy Services-Capital	40,000.000
225202 Environment Impact Assessment for Capital Works	22,500.000
225204 Monitoring and Supervision of capital work	42,595.000
227001 Travel inland	33,822.805
227004 Fuel, Lubricants and Oils	8,490.000
Total For Budget Output	302,168.020
Wage Recurrent	127,260.215
Non Wage Recurrent	174,907.805
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	342,168.020
Wage Recurrent	127,260.215
Non Wage Recurrent	214,907.805
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Transport Regulation and Safety

Budget Output:000039 Policies, Regulations and Standards

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

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

01No. of Public hearings conducted 02.No. monitoring exercise on public transport operations carried out.	1No. Public Hearing conducted 4No. Route monitoring activities and 2 enforcement exercises carried out	more route monitoring exercises due to wrangles and need for more routes during the festive season
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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: 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. East African Consultative Meeting on Facilitation of Air Transport coordinated.	2No NAFAL meetings were organized	EAFAL Meeting not scheduled during the quarter
3No Up country aerodromes inspected for compliance with ICAO standards and recommended practices in Western and Southern regions	3No Up-Country aerodromes inspected for compliance with ICAO Standards and Recommended Practices (SARPS) in the western, southern and eastern regions	
a) 2No. Technical Meetings held b) 2No. Stakeholder consultations carried out	No meetings conducted.	Inadequate funds.
1No. Rail Transport Regulation Programme coordinated and monitored	Rehabilitation of 50% of Tororo-Gulu metre gauge railway line monitored and supervised.	
1No. Driving tests monitoring exercises carried out	1No. Driving tests monitoring exercises carried out	
1No. BASAs reviewed	4No BASAs were negotiated, reviewed and concluded at ICAN 2023 in Saudi Arabia (Benin, Brazil, Iceland and Algeria)	ICAN provided platform for more BASAs to review
1No. Air Transport safety oversight activities carried out	1 No air transport safety oversight activity carried out	
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	Developed the Corrective Action Plan (CAP) for the AIG as recommended by the ICAO USAOP CMA Audit report Coordinated the arrangements for Uganda to host two COMESA workshops on the Single African Air Transport Market (SAATM) and Model BASA.	
	Not Carried due to the ICAO audits	Could not be carried due to the ICAO audits
2 No. Consultations on the Uganda Railways Bill carried out.	1No consultative engagement held between MOWT, MoJCA, SGR Project and URC	Draft Bill awaiting clearance by FPC
250No. goods vehicles inspected	0	Awaiting approval and publication of Regulations in the Gazette
1No. Rail Safety Awareness campaigns conducted	1No Rail Transport Regulation Programme coordinated and monitored, Report produced and report produced.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
	Finalized international consultations on the draft Policy document in preparation for submission to Cabinet Secretariat	No activity was planned in this quarter because it was hoped that by this quarter the draft Policy would have been submitted to Cabinet
1No. Driving Schools monitoring activity carried out	1No. Driving Schools monitoring activity carried out	
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		
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	Developed the Corrective Action Plan (CAP) for the AIG as recommended by the ICAO USAOP CMA Audit report Coordinated the arrangements for Uganda to host two COMESA workshops on the Single African Air Transport Market (SAATM) and Model BASA.	
a) 2No. Technical Meetings held b) 2No. Stakeholder consultations carried out	No meetings conducted.	Inadequate funds
8750 No. of public service vehicles (PSVs)Licensed	4602 No. of public service vehicles (PSVs)Licensed	Low compliance
250 No. bus operator Licences issued	390 No. bus operator Licences issued	Peak season during the festive season more compliance by operators
25 No Driving schools Licensed	23 No Driving schools Licensed	low compliance
8750 No. of public service vehicles (PSVs)Licensed	4602 No. of public service vehicles (PSVs)Licensed	low compliance
25 No Driving schools inspected	35 No. driving schools inspected Up-to-date driving school register.	More stakeholder engagements led to better performance
Project Profile for Road Safety Interventions developed	Carried out consultations on Concept development	Delays due to lack of funds in Q1

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

Item	Spent
211101 General Staff Salaries	1,086,413.335

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,500.000
221002 Workshops, Meetings and Seminars		19,075.832
221008 Information and Communication Technology Supplies.		57,000.000
221009 Welfare and Entertainment		19,500.000
221012 Small Office Equipment		30,000.000
225101 Consultancy Services		78,000.000
225201 Consultancy Services-Capital		347,198.999
225203 Appraisal and Feasibility Studies for Capital Works		181,000.001
225204 Monitoring and Supervision of capital work		54,140.000
227001 Travel inland		136,500.000
227004 Fuel, Lubricants and Oils		81,900.000
228002 Maintenance-Transport Equipment		277.000
	Total For Budget Output	2,150,505.167
	Wage Recurrent	1,086,413.335
	Non Wage Recurrent	1,064,091.832
	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. Key Stakeholder Engagement conducted	01 Stakeholder engagement held with suppliers of Government Vehicles	
2No. Regional Field exercises on Motor Vehicle Registration replacement with New Plates carried out.	No Field activity was conducted due to absence of new registration plates	No Field activity was conducted due to absence of new registration plates
1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	01 Quarterly Monitoring Operation Carried out in the areas of Mutukula, Malaba, Mbale, Jinja and Iganga	

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: 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		
50% implementation of management and administration of Motor Vehicle Registration Streamlined	40% implementation of management and administration of Motor Vehicle Registration Streamlined	Delays to procure the service provider for the development of the modular component of Motor Vehicle Registration System
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
1No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced	1No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		116,759.428
221002 Workshops, Meetings and Seminars		17,480.000
221008 Information and Communication Technology Supplies.		18,184.234
221009 Welfare and Entertainment		16,500.000
225101 Consultancy Services		389,999.999
225204 Monitoring and Supervision of capital work		194,986.443
227001 Travel inland		31,200.000
227004 Fuel, Lubricants and Oils		39,000.000
228002 Maintenance-Transport Equipment		11,700.000
	Total For Budget Output	835,810.104
	Wage Recurrent	116,759.428
	Non Wage Recurrent	719,050.676
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260019 Road Safety Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
a) Contract signed for service provided for the Week b) Annual Road Safety Week held	Contract Signed for service provided for the week Annual Road Safety Week 2024 launched on 14th December 2024 and conducted	
2No. Road Safety Inspections carried out	Inspection of road safety hazards and black spots along; <ul style="list-style-type: none"> • Kampala – Lyantonde – Kazo – Ibanda – Kamwenge – Fortportal road corridor. • Lyantonde – Mbarara – Ntungamo – Kabala – Kisoro road corridor. 	
1No. Road Safety Awareness campaigns conducted	<ul style="list-style-type: none"> • Initiated procurement for the service provider to design, develop and broad cast road safety awareness/sensitization across the country through radio and TVs. • Road Safety sensitization awareness campaign of Boda -boda cyclists in Kampala in collaboration with Safe Way Right Way. 	
2No. Road Crashes investigated	2No. Road Crashes investigated	
4No. Research studies concluded	Research Concepts approved and process of research initiated	There was further need to review and approve concepts
1No. Stakeholder Quarterly Performance review meeting held and report made	Draft template for monitoring implementation of interventions in the National Road Safety Action Plan circulated to members for comments.	
1No. Traffic and Road Safety Regulations disseminated	Dissemination of the National Road Safety Action Plan: <ul style="list-style-type: none"> • Kampala – Jinja – Iganga – Toror – Malaba – Mbale – Soroti – Lira – Gulu – Omoro – Arua – Nebbi – Paackwach • Kampala – Mubende- Fortportal – Kasese- Bushenyi – Kabale – Ntungamo – Mbarara. 	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
3No. Road Safety Stakeholder activities coordinated	04No. Road Safety Stakeholders activities Coordinated; <ul style="list-style-type: none"> The annual drivers conference 2023. World Day of Remembrance for Road Traffic Victims on 19th Nov. 2023 Engagement with AAR on embedment of accident insurance cover in highway tickets. CEPA, Road Safety report launch on 17th Dec. 2023 	More Stakeholder participation in road safety activities
Contract Signed Inception Report produced	Statement of Requirements compiled and completed	There were delays to initiate process due to zero releases in Q1
Project Profile for Road Safety Interventions developed	Carried out consultations on Concept development	performance affected by funds

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

Item	Spent
211101 General Staff Salaries	189,406.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200.000
221002 Workshops, Meetings and Seminars	13,550.000
221008 Information and Communication Technology Supplies.	6,332.988
225201 Consultancy Services-Capital	974,999.999
225204 Monitoring and Supervision of capital work	22,200.000
227001 Travel inland	54,600.000
227004 Fuel, Lubricants and Oils	39,000.000
Total For Budget Output	1,331,289.287
Wage Recurrent	189,406.300
Non Wage Recurrent	1,141,882.987
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260020 Issuance of Driving Licences

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. CMT Quarterly Performance reports on UDLS produced	1No. CMT Quarterly Performance reports on UDLS produced	
1No. mobile Regional enrolment exercise for driving licences organised and conducted	4No. Regional enrolment exercises for driving licences organised and conducted (Masaka, Lyantonde, Kiruhura, Kazo)	There was more demand for services in those regions
1No. Monitoring Reports Compiled for Driver Licensing	1No. Monitoring Reports Compiled for Driver Licensing	

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

80,000No. Driving Licences Issued	81,859No. Driving Licences Issued	Increased Compliance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	21,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,403.150
225101 Consultancy Services	117,000.000
225204 Monitoring and Supervision of capital work	78,000.000
227001 Travel inland	19,500.000
227004 Fuel, Lubricants and Oils	31,200.000
Total For Budget Output	282,703.150
Wage Recurrent	21,600.000
Non Wage Recurrent	261,103.150
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,600,307.708
Wage Recurrent	1,414,179.063
Non Wage Recurrent	3,186,128.645
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
25% Building Works of the One Stop Centre Building comple	20% Building Works of the One Stop Centre Building completed	lack of funding in quarter 1 has affected general progress and slowed down work
Building Works for the One Stop Centre building supervised	Building Works for the One Stop Centre building supervised	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		164,999.999
313121 Non-Residential Buildings - Improvement		2,000,000.000
	Total For Budget Output	2,164,999.999
	GoU Development	2,164,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Capacity Building Programs performed for MVR staff	Bid for MVR components on the ITMS re-submitted; Evaluation of resubmitted bid on-going.	Target not achieved due to delays in the procurement process occasioned by re-tendering of the services
45,000 no. Motor Vehicle Registration Records archived	39,950 Motor Vehicle Registration Records Scanned and Achieved,	Anticipation of the transition to the new digital plates by November 2023 led to low business volumes
Contract Staff Salaries paid	Contract Staff Salaries paid	
75,000 No. Post Registration Transactions Performed within set Timelines	73,664, No of post registration Transaction completed.	Anticipation of the transition to the new digital plates by November 2023 led to low business volumes

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

50,000 no. of New Vehicle Registration Plates issued	29 No. of New registration plates issued	Delays in delivery of Digital plates in the country
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	945,984.000
212101 Social Security Contributions	178,920.000
225201 Consultancy Services-Capital	1,048,370.000
225204 Monitoring and Supervision of capital work	196,000.000
Total For Budget Output	2,369,274.000
GoU Development	2,369,274.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,534,273.999
GoU Development	4,534,273.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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**

INTERNAL MANAGEMENT REPORTS PRODUCED	Quarter one Internal Audit Reports produced Carried out verification of goods and services delivered	
a) Internal Audit Services Supported	Internal Audit services supported	
Payroll reviewed and payroll report produced	Three salary pay roll reviewed	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
sample of projects audited and report produced		
	Financial statements audited and reports produced	
Procurement audit done and report produced	Quarterly procurement reports produced	
Inventory management reviewed and report produced		
	Q2 Inspections carried out at regional mechanical workshops	
Advisory done	Advisory role done	
Adhoc assignments done		
Special and follow up audit done and report produced	Special and follow up audits done and report produced	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,960.000
221003 Staff Training		4,616.000
221009 Welfare and Entertainment		3,550.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221017 Membership dues and Subscription fees.		3,000.000
227001 Travel inland		23,166.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		2,850.000
	Total For Budget Output	71,642.000
	Wage Recurrent	0.000
	Non Wage Recurrent	71,642.000
	Arrears	0.000
	<i>AIA</i>	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		
Accounts services supported	Three month salaries for Q2 paid Financial Statements prepared	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
212103 Incapacity benefits (Employees)		5,000.000
221009 Welfare and Entertainment		4,900.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221016 Systems Recurrent costs		70,000.000
225204 Monitoring and Supervision of capital work		8,750.000
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	123,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	123,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	
Human Resource Capital Management Information System managed	Three months salaries processed and paid Human Resource Capital Management Information System managed	
Electronic Document Management System updated and Maintained	Electronic Document Management System updated and Maintained	
Manage and monitor compliance of records and archives procedures	Manage and monitor compliance of records and archives procedures	
Mails and parcels dispatched	Mails and parcels dispatched Files updated	
Gratuity paid	Gratuity processed and paid	
Performance management initiatives coordinated	Performance review FY 2023/24 undertaken and submitted	
Ministry pensioners validated and verified	Pensioners validated and verified	
Protective gear, uniforms and staff IDs procured	Procurements for IDs and corporate wear initiated	

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		258,889.903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,733.982
212102 Medical expenses (Employees)		20,000.000
212103 Incapacity benefits (Employees)		17,000.000
221002 Workshops, Meetings and Seminars		22,238.134
221003 Staff Training		6,715.000
221007 Books, Periodicals & Newspapers		3,500.000
221008 Information and Communication Technology Supplies.		3,500.000
221009 Welfare and Entertainment		21,000.000
221012 Small Office Equipment		16,000.000
221016 Systems Recurrent costs		209,700.000
222002 Postage and Courier		8,000.000
224004 Beddings, Clothing, Footwear and related Services		14,200.000
224010 Protective Gear		10,000.000
225204 Monitoring and Supervision of capital work		49,400.000
227001 Travel inland		15,363.971
227004 Fuel, Lubricants and Oils		17,500.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		3,700.000
273104 Pension		2,764,952.941
273105 Gratuity		202,109.273
	Total For Budget Output	3,684,003.204
	Wage Recurrent	258,889.903
	Non Wage Recurrent	3,425,113.301
	Arrears	0.000
	<i>AIA</i>	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		
PDU services supported	Procurements initiated	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Programme Intervention: 090402 Develop and strengthen transport planning capacity

All procurements handled	procurements handled in quarter two handled	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,556.210
212103 Incapacity benefits (Employees)	4,500.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221016 Systems Recurrent costs	14,737.244
225204 Monitoring and Supervision of capital work	9,000.000
227001 Travel inland	10,500.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	57,543.454
Wage Recurrent	0.000
Non Wage Recurrent	57,543.454
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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

Programme Intervention: 090402 Develop and strengthen transport planning capacity

	a) Public Relations for the Sector implemented b) Communication Strategy implemented c) Books, periodical, newspapers, adverts procured.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	923.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
224010 Protective Gear	5,000.000
225204 Monitoring and Supervision of capital work	3,500.000

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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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		825.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	23,998.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,998.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a)Logistical support to Top Management provided	Logistical support to Top Management provided	
c)Framework Contract for hotel services procured.	a)The procurement process is still ongoing b) Security Services procured c) Initiated Form 5 for the procurement of a contract for Hotel Services	
d)cleaning services procured	a) Administrative support services provided b) The contract for cleaning services procured and services provided.	
b)Framework contract for consumables (Assorted stationery) procured.	a)framework for catering services procured b)Motor vehicle repairs for Q2 done c)List of items to boarding off compiled and approved d)Utilities for electricity, water, telephones, internet for Q1 paid. e)Policies, Laws, and Guidelines issued	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,778.980
211107 Boards, Committees and Council Allowances		3,000.000
212102 Medical expenses (Employees)		3,800.000
212103 Incapacity benefits (Employees)		13,750.000
221002 Workshops, Meetings and Seminars		49,402.193

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221005 Official Ceremonies and State Functions		6,850.000
221007 Books, Periodicals & Newspapers		2,460.000
221008 Information and Communication Technology Supplies.		547.697
221009 Welfare and Entertainment		25,599.360
221011 Printing, Stationery, Photocopying and Binding		5,384.740
221012 Small Office Equipment		28,000.000
223001 Property Management Expenses		15,250.000
223004 Guard and Security services		982.340
223005 Electricity		7,500.000
223006 Water		20,000.000
224010 Protective Gear		12,369.000
225204 Monitoring and Supervision of capital work		97,902.565
227001 Travel inland		14,549.226
227004 Fuel, Lubricants and Oils		19,980.000
228001 Maintenance-Buildings and Structures		22,500.000
228002 Maintenance-Transport Equipment		37,499.991
273102 Incapacity, death benefits and funeral expenses		10,500.000
352899 Other Domestic Arrears Budgeting		717,235.390
	Total For Budget Output	1,134,841.482
	Wage Recurrent	0.000
	Non Wage Recurrent	417,606.092
	Arrears	717,235.390
	<i>AIA</i>	0.000
Budget Output:000040 Inventory Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,250.000

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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		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		3,500.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		6,950.000
221011 Printing, Stationery, Photocopying and Binding		4,075.000
221012 Small Office Equipment		2,202.303
224010 Protective Gear		4,570.000
225204 Monitoring and Supervision of capital work		17,500.000
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		4,900.000
	Total For Budget Output	61,447.303
	Wage Recurrent	0.000
	Non Wage Recurrent	61,447.303
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,157,375.443
	Wage Recurrent	258,889.903
	Non Wage Recurrent	4,181,250.150
	Arrears	717,235.390
	<i>AIA</i>	0.000
Department:002 Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Data Collection undertaken, Draft report prepared, consultations undertaken,	a) Statistical Abstract 2022 prepared.	
b) 01No. M&E TWG meetings held;	b No M&E TWG meetings held;	b) Insufficient funds to coordinate the M&E TWG meetings;
c) 01No. Project Preparation Committee meetings held.	c) 01 No. Project Preparation committee meeting held to discuss program projects;	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
d) Quarterly budget performance monitored	d) Quarterly budget performance monitored	
e) NSI Performance report prepared;	e) NSI framework updated with all the available data;	
f) Dissemination done;	f) Finalization of the Programme Statistics Plan done;	
g) 3No. Programme Working Group Meetings held	g) 3No. Programme Working Group Meetings held	
h) 1No Programme leadership Committee meeting Held	h) No Meeting was held;	h) Insufficient funding to coordinate the meetings;

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

Item	Spent
211101 General Staff Salaries	74,982.399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,400.000
221008 Information and Communication Technology Supplies.	30,970.000
221009 Welfare and Entertainment	11,400.000
223001 Property Management Expenses	5,880.000
223005 Electricity	3,000.000
223006 Water	6,000.000
227001 Travel inland	30,399.362
227004 Fuel, Lubricants and Oils	22,800.000
Total For Budget Output	215,831.761
Wage Recurrent	74,982.399
Non Wage Recurrent	140,849.362
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000022 Research and Development**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) 01No ITIS -Programme projects appraised	a) No project appraisal done;	a) Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,726.500
221012 Small Office Equipment	4,995.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		8,650.000
227004 Fuel, Lubricants and Oils		10,482.620
	Total For Budget Output	34,854.120
	Wage Recurrent	0.000
	Non Wage Recurrent	34,854.120
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Stakeholder Consultations for the formulation of 03No. Policies ((National Railway Transport Policy; Roads Policy; Urban Mobility Policy) coordinated;	a) Preparations for the national Review and Validation workshop for the zero draft Roads Policy in Uganda made;	
b) Stakeholder consultations coordinated;	b) No Stakeholder consultations coordinated;	Insufficient funding
c) Stakeholder Engagements coordinated;	c) Preparations for the launch and regional dissemination of the National Transport and Logistics Policy, 2021 undertaken;	
d) Stakeholder consultations coordinated;	d) No Stakeholder consultations coordinated;	Insufficient funding
e) Stakeholder consultations coordinated;	e) Focus group meetings to review the Principles for the formulation of the Plant, Machinery and Vehicle Management Bill, 2023 held;	
f) Technical meetings coordinated;	f) Technical meetings to finalize the drafting of the Uganda Railways Corporation (Amendment) Bill, 2023 held;	
g) Technical meetings coordinated;	Technical meetings coordinated;	
h) Technical meetings coordinated;	h) Copies of Cabinet Memorandums and Information Papers prepared and submitted to Cabinet Secretariat namely; (1) Requirements to establish an International Airport (2) Status of development of Tourism roads and Aerodromes (3) Implementation of the Standard Gauge Railway (SGR) project in Uganda;	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,277.800
221001 Advertising and Public Relations		23,940.000
221002 Workshops, Meetings and Seminars		120,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		4,550.000
225204 Monitoring and Supervision of capital work		23,260.000
227004 Fuel, Lubricants and Oils		43,348.163
	Total For Budget Output	296,375.963
	Wage Recurrent	0.000
	Non Wage Recurrent	296,375.963
	Arrears	0.000
	<i>AIA</i>	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) Annual Programme Performance Report FY 2022/23 prepared and disseminated (with Gender and Equity disaggregations);	
b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, MoWT Strategic Plan, Presidential Directives,	b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, Presidential Directives, GAPR;	
	c) Annual ITIS Programme Review Workshop undertaken;	
d) Implementation performance of specific IT IS programme projects monitored	d) Implementation performance of specific IT IS Programme projects monitored	
e) ITIS Programme Budget Framework Paper for FY 2024/25 prepared;	e) ITIS Programme Budget Framework Paper for FY 2024/25 prepared;	
	Activity is for Q3	
g) Inception report for the mid-term review of the Ministry Strategic Plan 2020/21-2024/25 prepared;	g) Preparation of the Terms of Reference for the Mid-term review of the Ministry Strategic Plan 2020/21-2024/25 being undertaken;	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
h) National Integrated Transport Masterplan 2021-2040 finalized	NITMP 2021-2040 was presented to Top Leadership Team of the Program and approved	
i) RAP Implementation of all Ministry projects monitored;	i) RAP Implementation of all Ministry projects monitored for Tororo-Gulu Project and Lake Victoria Maritime project	
j) Joint Programme coordination and monitoring of Environment and Social safeguards undertaken;	No monitoring activities were undertaken	Inadequate funds to facilitate the exercise
k) SESA Implementation monitored;	K) SESA implementation monitored and Report shared with stakeholders for implementation;	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		93,485.000
222001 Information and Communication Technology Services.		10,000.000
225204 Monitoring and Supervision of capital work		58,000.000
227001 Travel inland		39,000.000
227004 Fuel, Lubricants and Oils		59,851.350
	Total For Budget Output	260,336.350
	Wage Recurrent	0.000
	Non Wage Recurrent	260,336.350
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	807,398.194
	Wage Recurrent	74,982.399
	Non Wage Recurrent	732,415.795
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1617 Retooling of Ministry of Works and Transport****Budget Output:000003 Facilities and Equipment Management**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) Transport planning tools acquired;	a) Contract to supply the tools prepared;	Insufficient funds.
	b) Prototype for the Works and Transport Statistical system developed. b1) User Acceptance Tests for the Prototype undertaken;	
c) Assorted ICT tools/equipment including software procured and installed;	a) Award of best evaluated bidder for the procurement of data collection tools concluded;	Delivery and installation awaiting availability of funds
d) Ministry Offices re-equipped;	d) Ministry Offices not re-equipped;	Insufficient funds. Output deferred to subsequent quarters.
	e) VOIP network procured and installed;	
	f) Award of best evaluated bidder for the procurement of the installation of Fire extinguishing system at CMW done;	Delivery and installation awaiting availability of funds
g) Network LAN in regional offices established	g) Network LAN in regional offices not established	Inadequate funds

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

Item	Spent
221008 Information and Communication Technology Supplies.	60,582.000
225204 Monitoring and Supervision of capital work	172,970.503
Total For Budget Output	233,552.503
GoU Development	233,552.503
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

b) 02No. staff trained in evaluation, Project/Programme appraisal and Transport Planning;	No staff training undertaken	Insufficient Funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	6,480.000

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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		
	Total For Budget Output	6,480.000
	GoU Development	6,480.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Impact Evaluation of 01No. selected completed projects undertaken	a) Activity not undertaken	Insufficient funding
d) ITIS Programme data collected and migrated into the Database system;	d) Existing disaggregated data collected from Programme MDAs as baseline data for input into the Statistical system;	
b) 50% of the National Integrated Transport Model Updated	b) output not done	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,250.000
225101 Consultancy Services		186,767.390
225204 Monitoring and Supervision of capital work		61,596.000
227001 Travel inland		44,994.000
227004 Fuel, Lubricants and Oils		27,150.000
	Total For Budget Output	358,757.390
	GoU Development	358,757.390
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	598,789.893
	GoU Development	598,789.893
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
02No. Valuation and Survey reports prepared.	02No. final assessment reports (Supplementary report 3 & Kasoli Housing Project) prepared.	Ingrid Wilts report is pending review by the CGV.
Expropriation undertaken in 02No. Districts.	4No. out of 16No. deed prints for Namutumba customary land; 2No. subdivision deed plans for Iganga and 1No. deed plan for Mayuge subdivision were all received from the Jinja MZO.	
10.25KM of acquired land demarcated.		Not done. However, surveillance checks were undertaken to ensure that the RoW is free from encroachment.
78 acres of land acquired.	62.721 acres acquired between Tororo and Mayuge.	Delays by some PAPs in processing letters of administration to facilitate the payment process.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
342111 Land - Acquisition		19,591,900.000
	Total For Budget Output	19,591,900.000
	GoU Development	19,591,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,591,900.000
	GoU Development	19,591,900.000

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

SubProgramme:03 Transport Infrastructure and Services Development**Sub SubProgramme:01 Construction Standards and Quality Assurance***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.)**

National Construction Industry Policy drafted	National Construction Industry Policy not drafted	National Construction Industry Policy not drafted due to limited funds
1No. report on research and development of alternative road construction technologies in Uganda developed	3No. Reports on research and development of alternative road construction technologies in Uganda developed (Altacrete, Road saver and M3T 3005)	More reports were developed since 3 private promoters had expressed interest
Construction Industry Bill drafted	Construction Industry Bill not drafted	This process has stalled pending conclusion of rationalization
15No. staff trained at the Indian Academy of Highway Engineers	15No. staff not trained at the Indian Academy of Highway Engineers	MoU with the Government of India not yet fully operationalized

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

Item	Spent
211101 General Staff Salaries	98,677.927
221002 Workshops, Meetings and Seminars	20,000.000
225204 Monitoring and Supervision of capital work	39,000.000
Total For Budget Output	157,677.927
Wage Recurrent	98,677.927
Non Wage Recurrent	59,000.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.)		
	Subscription to the British Standards Institute (BSI) maintained	Membership to BSI not yet paid due to limited funds
20 No. Districts, 1No. MDA and 1No. project monitored for compliance to technical, environmental, gender and equity standards	35 No. Districts and 32No. projects monitored for compliance to technical, environmental, gender and equity standards	More projects monitored for environment, gender and social standards since additional funds were received from the Department of Roads and Bridges
Data for Contractors' Registration and Classification system collected ; and CIDC activities supported	Data for Contractors' Registration and Classification system not collected but criteria internally finalized ; and CIDC activities not supported	Data not collected pending incorporation of data from stakeholders and CIDC activities not supported due to limited funds
25No. Copies of the revised gender policy statement and guidelines printed and distributed; 1No. Policy or programme or plan or strategy mainstreamed with gender and equity	25No. Copies of the revised gender policy statement and guidelines neither printed nor distributed; 1No. Policy or programme or plan or strategy not mainstreamed with gender and equity	Activities not prioritized due to limited funds
25 No. copies of the revised policy and guidelines printed and distributed; 1No. coordination meeting conducted; 1No. Project monitored for compliance	25 No. copies of the revised policy and guidelines neither printed nor distributed; 1No. coordination meeting conducted (Joint AIDS Review meeting); 32No. Project monitored for compliance	No policy was printed due to limited funds but more projects were monitored with additional funding from the Department of Roads and Bridges
1No. Health camp organized; 1,250No. condoms distributed; 100No. IEC materials prepared and distributed; 2No. commemoration days observed	1No. Health camp not organized; 1,250No. condoms distributed; 100No. IEC materials prepared but not distributed; 2No. commemoration days observed (Philip Bongole Lutaya at KCCA and World AIDS day in Rakai on 01/12/23)	No health camp organized and IEC materials distributed due to limited funds
OHS training packages developed; 1No. Sector OHS committee meeting held; 200No. IEC materials produced and distributed	OHS training packages not developed; 1No. Sector OHS committee meeting held; 200No. IEC materials neither produced nor distributed	Most activities not undertaken due to limited funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
2No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 200No. copies of the revised OHS policy statement and guidelines printed and distributed	2No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 200No. copies of the revised OHS policy statement and guidelines neither printed nor distributed	No guideline was printed due to limited funds
ERB and UIPE activities supported; Subscription of Engineers paid to ERB and UIPE	ERB activities supported but not UIPE; Subscription of Engineers not paid to ERB and UIPE	Only ERB supported due to limited funds
1No. MDA monitored for local content and reservation schemes	2No. MDA (CAA and KCCA) monitored for local content and reservation schemes	Funds realized for the first part of the activity and 2No. MDAs complied
1No. policy document launched; 100No. copies of Policy documents printed and distributed; 1No. Capacity building session of stakeholders (DLG) organized	1No. policy document not launched; 100No. copies of Policy documents neither printed nor distributed; 1No. Capacity building session of stakeholders (DLG) not organized	Activities not undertaken due to limited funds
Draft Regulations of the Road Act 2019 presented to stakeholders	Draft Regulations of the Road Act 2019 not presented to stakeholders	Comments on the draft regulations by the Ministry inhouse team incorporated
Data for Construction Industry Survey collected	Data for Construction Industry Survey not collected	Data not collected due to limited funds
2No. districts or MDAs monitored	2No. districts or MDAs not monitored	Exercise not undertaken due to limited funds but SESA report submitted to MoWT

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

Item	Spent
211101 General Staff Salaries	98,712.393
221011 Printing, Stationery, Photocopying and Binding	39,313.800
221017 Membership dues and Subscription fees.	27,096.215
224011 Research Expenses	20,000.000
225204 Monitoring and Supervision of capital work	37,240.000
263402 Transfer to Other Government Units	56,000.000
Total For Budget Output	278,362.408
Wage Recurrent	98,712.393
Non Wage Recurrent	179,650.015

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

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.)**

Data for Environment Impact Assessment Guidelines for ITIS programme collected; 1No. ESIA undertaken	Data for Environment Impact Assessment Guidelines for ITIS programme not collected; 3No. project briefs undertaken	Activity not undertaken due to limited funds and more project briefs prepared with additional funding from the Department of Roads and Bridges
Consultant for Climate Change Technical Guideline for ITIS programme development procured; Data for Green House Gases (GHG) inventory collected	Consultant for Climate Change Technical Guideline for ITIS programme development not procured; Data for Green House Gases (GHG) inventory not collected	Activity not prioritized due to limited funds
20No. geotechnical investigations carried out and reports prepared; all Laboratory equipment maintained and calibrated.	4No. geotechnical investigations carried out and reports prepared; all Laboratory equipment neither maintained nor calibrated.	No equipment calibrated due to limited funding
100km of Road Pavement evaluated	37km of Road Pavement evaluated	Less km evaluated since the activity is demand driven
25No. Material test reports prepared	25No. Material test reports prepared	
10No. Civil Engineering Structures and Buildings Evaluated	2No. Civil Engineering Structures and Buildings Evaluated	Less structures evaluated since the activity is demand driven
3 No. Geotechnical Engineering Laboratories Accredited.	No Geotechnical Engineering Laboratory Accredited	Exercise is pending finalization of the roads regulations for the Roads Act, 2019
1No. Feasibility study carried out	1No. Feasibility study not carried out	Activity stalled due to limited funds

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

Item	Spent
211101 General Staff Salaries	100,134.136
225204 Monitoring and Supervision of capital work	39,000.000
Total For Budget Output	139,134.136

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	100,134.136
	Non Wage Recurrent	39,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	575,174.471
	Wage Recurrent	297,524.456
	Non Wage Recurrent	277,650.015
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1421 Development of the Construction Industry****Budget Output:00022 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.)**

mobilisation for physical works	No progress has been registered	This activity was suppressed due to limited funds coupled with funding from AfDB towards the implementation of the pilot projects. MELTEC undertook a benchmarking study from Kenya and preparations for the implementation are in advanced stages
final draft report submitted	Final draft report was submitted	The quarterly targeted performance was attained
30No. trial samples undertaken and results submitted	25 No. laboratory trials performed om Altacrete, Renolith, renolith, and M3T 3000 soil stabilisers	The targeted quarterly output was attained
Quarterly performance report submitted	No performance monitoring was undertaken	This activity was differed due to limited funding
Quarterly performance report submitted	13km of probase technology sealed and supervised	The quarterly targeted output was attained

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.)

stakeholder engagement undertaken	Stakeholder engagement for validation of the final draft report not undertaken	delays in payments of the Consultant's fee notes has led in the slow progress of the study
Contract with consultant signed	Procurement initiated undergoing the approval process	The low budget releases have led to delays in commitment and contract signing
draft final report submitted	draft final report submitted	the targeted quarterly output was attained
Local Contractor's register developed	The criteria for was finalised. The criteria is to be subjected to stakeholder engagement for validation.	The reiteration of system development led to the delays in conclusion of the system

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

Item	Spent
221002 Workshops, Meetings and Seminars	32,000.000
225101 Consultancy Services	729,999.999
225204 Monitoring and Supervision of capital work	92,000.000
227001 Travel inland	100,000.000
352899 Other Domestic Arrears Budgeting	288,854.741
Total For Budget Output	1,242,854.740
GoU Development	953,999.999
External Financing	0.000
Arrears	288,854.741
<i>AIA</i>	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
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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.)

contract with service provider signed	No Contract has been signed	Low releases have led to hesitation in commitment of service providers risking failures to pay them
Contract signed	Procurement initiated and submitted for approval	The low budget releases led to delays in commitment to initiate the procurement
Technical monitoring for 20No. districts undertaken and report submitted	35No. DLGs' monitored for performance	The over performance is attributed to the spill over from Q1
Contract with consultant signed	No progress registered	This study was differed due to poor releases
Quarterly activities on mainstreaming HIV/AIDS and TB mainstreamed and report submitted	Quarterly activities on mainstreaming HIV/AIDS and TB mainstreamed and report submitted	The quarterly targeted performance was attained

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

Item	Spent
225204 Monitoring and Supervision of capital work	70,000.000
227001 Travel inland	75,000.000
Total For Budget Output	145,000.000
GoU Development	145,000.000
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

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.)		
50% physical progress registered	8% physical progress registered	The marginal increase in performance is attributed to the fast execution of Contractor activities
80% physical progress registered	23% physical progress registered	The over performance is attributed to the contractor's excellent execution of the planned activities
50% physical progress registered	18% physical progress registered	The Contractor is marginally meeting the targeted quarterly performance
30% physical progress registered		Construction works for the National Building Research Centre were halted due to works not meeting the specifications made. A team was constituted to assess the progress and report to the Hon. MoWT
Contract with supplier signed	Procurement for specialized laboratory equipment for the National Building Research Center initiated;	
Contract with supplier signed	Evaluation of bids for the procurement of ICT equipment to support NBRB operations finalized;	
Salaries for NBRB staff paid	Salaries for NBRB staff paid	
Compliance monitoring of 2,500 Buildings in Municipalities including schools to building standards undertake;	965 Building operations have been monitored for compliance;	
06 investigations into building related accidents conducted;	02No. investigations were concluded;	
Training of Building Committees and Building Control Officers in 05 Local Authorities conducted;	01 Building Committee of Mpigi DLG trained;	There is low number of requests from the LGs

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.)**

BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) conducted;	Procurement of BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) is awaiting display of NOBEB;	
Database for old dilapidation and degraded buildings for structural and internal/external Environmental Safety in all cities established	700 buildings in Central and Nakawa divisions have been mapped	Study halted due to lack of human resources

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

Item	Spent
228001 Maintenance-Buildings and Structures	720,000.001
282301 Transfers to Government Institutions	3,250,000.000
Total For Budget Output	3,970,000.001
GoU Development	3,970,000.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,357,854.741
GoU Development	5,069,000.000
External Financing	0.000
Arrears	288,854.741
<i>AIA</i>	0.000

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services*Departments***Department:001 Mechanical Engineering Services****Budget Output:260003 Feasibility and Detailed engineering studies****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Inception report, project concept and profile prepared and submitted to MoFPED/DC for approval.	The inception report was reviewed and approved by the ministry.	No sufficient funds.
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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		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		39,225.000
	Total For Budget Output	39,225.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,225.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
70% average availability for ministry vehicles attained.	60% average availability for ministry vehicles attained.	Procurement for spare parts and repair services was still ongoing.
2,000 No. govt vehicles inspected	2,622 No. gov't vehicles inspected.	Target achieved.
30 No. equipment operators/artisans from districts trained	1,091 No. drivers for the NAM/G77 Summit trained.	Priority was given to the training of drivers expected to drive delegates during the NAM/G77 Summit.
Construction supervision of METRAC in Luwero done	Construction supervision of METRAC in Luwero done	Target achieved.
70% average availability for the VVIP protocol fleet attained.	70% average availability for the VVIP protocol fleet attained.	Target achieved.
60% average availability for district equipment attained	50% average availability for district and zonal equipment attained.	Inadequate budget for road equipment maintenance and repair.
Field inspection and condition monitoring of road equipment done,	No activity done.	No funds.
Salaries/wages for contract staff paid	Salaries/wages for contract staff paid	Target attained.
NSSF contribution for contract staff paid	NSSF contribution for contract staff in the Regional Mechanical Workshops paid.	Target attained.
Office equipment and stationery provided.	Office equipment and stationery provided.	Target attained.
Workflow features of the database upgraded.	Workflow features of the database upgraded.	Target attained.

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,566.836
221003 Staff Training		5,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		10,000.000
225101 Consultancy Services		300,000.000
225201 Consultancy Services-Capital		302,000.000
227001 Travel inland		39,000.000
227004 Fuel, Lubricants and Oils		19,370.000
228001 Maintenance-Buildings and Structures		986.000
228002 Maintenance-Transport Equipment		20,020.844
263402 Transfer to Other Government Units		10,340,044.668
273101 Medical expenses (To general public)		3,500.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	11,055,988.348
	Wage Recurrent	0.000
	Non Wage Recurrent	11,055,988.348
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 260015 Ships and Ferries Management**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Road (RSP) and ferry (FSP) support payments made in accordance to the Implementation Agreement.	Invoices for ferry support (FSP 016) and road support (RSP 045) were received and reviewed.	Verification of ferry trips ongoing.
95% average availability for MV Kalangala attained.	100% average availability for MV Kalangala attained.	Target achieved.
Contract signed and marine insurance policy secured.	Bids were received and evaluation commenced.	Procurement ongoing
Monitoring of KIS ferries and MV Kalangala done.	Monitoring of ferry services offered by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done.	Target attained.
Salaries and wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.	Target attained.
NSSF contributions for MV Kalangala crew members paid.	NSSF contributions for MV Kalangala crew members paid.	Target attained.

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

KIS ferry and road components of the project supported.	KIS ferry and road components of the project supported.	Target attained.
Final client assessment report.	No activity done.	No funds.
180 No. ferry trips connecting Bufumira, Bunyama, Bugaba and Buyovu Islands in Kalangala District made.	Evaluation of bids for a ferry service provider commenced.	Procurement ongoing.

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

Item	Spent
225201 Consultancy Services-Capital	4,959,241.874
225204 Monitoring and Supervision of capital work	32,175.000
263402 Transfer to Other Government Units	41,750.500
Total For Budget Output	5,033,167.374
Wage Recurrent	0.000
Non Wage Recurrent	5,033,167.374
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,128,380.722
Wage Recurrent	0.000
Non Wage Recurrent	16,128,380.722
Arrears	0.000
<i>AIA</i>	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

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Bid evaluation for procurement of contractors for construction works for 4No.SAR conducted	a) Bid evaluation for procurement of contractors for construction works for 4No.SAR conducted b) 3 no. Environment and Social Audit conducted Reports prepared.	limited funds for activities
30% MRCC - Entebbe construction works and 15% MRCC-Mwanza construction works completed	d) MRCC - Entebbe construction works bid evaluation report cleared by AfDB for award and submitted to CC for clearance e) 2no. Environment and Social Audit conducted Reports prepared.	lack of sufficient funds

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

Item	Spent
225202 Environment Impact Assessment for Capital Works	12,800.000
225204 Monitoring and Supervision of capital work	150,000.000
312121 Non-Residential Buildings - Acquisition	499,997.960
Total For Budget Output	662,797.960
GoU Development	662,797.960
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

110 - code emergency response services to all water transport users in distress provided	110 - code emergency response services to all water transport users in distress provided	
24/7 Ambulance boat free services on Lake Victoria provided	24/7 Ambulance boat free services on Lake Victoria provided	
9 No. Aids to Navigation/Weather buoys inspected and Maintained	9 No. Aids to Navigation/Weather buoys inspected and Maintained	

VOTE: 016 Ministry of Works and Transport

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		
30 boats and ships inspected registered and licensed	a) 130 boats and ships Inspected b) 3 boats/ships Registered and c) 75 boats/ships for water transport licensed d) Oil spill containment plan consultant presented draft Interim Report and CMT made comments to be incorporated and presented at later date. Contract extended by 4 months.	lack of sufficient funds
30 no. certified and endorsed certificated seafarers registered	a) Database for certified seafarers under development	The process awaits clearance of regulations for certification and endorsements.
Standard Bidding Document for the procurement of the supply, delivery and installation of Navigational Equipment to submitted to Bank for No Objection to tender.	a) Procurement for navigational equipment for 10 Search and Rescue vessels initiated	
Notice of Best Evaluated Bidder to supply 9 no. SAR boats and 1 no. Firefighting Boat to African Development Bank expired on 29th December 2023.	a) Notice of Bid Evaluated Bidder for procurement and supply of 9No. Rescue boats and 1No. Firefighting boat expired on 29th December 2023 with no issues. Draft Contract for initialing and onward submission to the bank prepared and submitted.	CC delayed sitting and make decision.
a) Maritime Training Institute at FTI construction works at 100%	a) 100% Maritime Training Institute at FTI construction works completed. Addendum to include goods (swimming pool and passenger lift with accessories prepared and contract extended to June 2024 and addendum cleared by AfDB for signing. Submitted to CC for clearance. b) FTI training lab facility bidding document issued no objection by AfDB to tender and submitted to CC for clearance	

VOTE: 016 Ministry of Works and Transport

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		
MRCC-Entebbe Bid Evaluation Report submitted to ADB for No Objection for award	a) 1 no. Maritime Rescue Coordination Centre (MRCC) at Mwanza and construction works commenced. a1) Bid Evaluation Report for procurement for contractor for construction works for 1 no. Maritime Rescue Coordination Centre (MRCC) at Entebbe received no objection and submitted to Contracts Committee for clearance. b) 2 no. Search and Rescue (SAR) Centers at Kaazi at 46.4% and Masese at 5% b1) 3 no. Search and Rescue (SAR) Centers at Kaiso, Panyimur and Zengebe landing sites at 25% c) SAR Services to all water users provided	slow progress of contractors and delays in procurement processes
Service Level Agreements with telecom operators prepared	a) Service Level Agreements with telecom operators deferred a1) Telecommunication equipment maintenance agreed to be as AfDB funded activity and modalities to be drafted submitted to Bank for no objection.	Lack of signed Aide Memoire between GoU and AfDB
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	26,514.300	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500.000	
212101 Social Security Contributions	6,190.800	
221001 Advertising and Public Relations	3,200.000	
221003 Staff Training	9,600.000	
221011 Printing, Stationery, Photocopying and Binding	3,200.000	
221012 Small Office Equipment	8,000.000	
223004 Guard and Security services	5,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250,000.000	
224010 Protective Gear	6,400.000	
226002 Licenses	9,600.000	
227001 Travel inland	70,000.000	
227004 Fuel, Lubricants and Oils	42,500.000	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1456 Multinational Lake Victoria Maritime Comm. & Transport Project**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	22,400.000
228002 Maintenance-Transport Equipment	31,680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	550,785.100
GoU Development	550,785.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,213,583.060
GoU Development	1,213,583.060
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

General staff salaries paid	General staff salaries paid	
Ino. Feasibility studies and Engineering Design caried out	Ino. Feasibility studies and Engineering Design caried out	
Draft report produced	Not done	Procurement process still on-going
Ino. Project Concept notes and profiles prepared	Ino. Project Concept notes and profiles prepared	

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

Item	Spent
211101 General Staff Salaries	139,718.681
221011 Printing, Stationery, Photocopying and Binding	22,480.000

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		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		639,675.000
227001 Travel inland		19,500.000
227004 Fuel, Lubricants and Oils		19,500.000
228002 Maintenance-Transport Equipment		4,814.400
	Total For Budget Output	845,688.081
	Wage Recurrent	139,718.681
	Non Wage Recurrent	705,969.400
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:260022 Railway services**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Ino. locomotive maintained	Ino. locomotive maintained	
ICT systems maintained and licenses paid	ICT systems maintained and licenses paid	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		5,750,000.000
	Total For Budget Output	5,750,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,750,000.000
	Arrears	0.000
	<i>AIA</i>	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**

34,200 liters of fuel and oils procured	88,356.36 liters of fuel and oils procured	
	Insurance cover for academy aircraft and personnel procured	
	Activity was done in Q1	It was procured in Q1 for the whole year

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

9 No. Aircrafts maintained	6 No. Aircrafts maintained	One Aircraft was hit with a "Bird-strike" and as result has been down and therefore not serviceable. It should also be noted that 2 other Aircraft are still unserviceable but under repair. Therefore the Academy only has 6 out of 9 Aircraft that are in operation and serviceable
Staff wages and salaries paid	Staff wages and salaries paid	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	6,033,333.333
Total For Budget Output	6,033,333.333
Wage Recurrent	0.000
Non Wage Recurrent	6,033,333.333
Arrears	0.000
<i>AIA</i>	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

	Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	
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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		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,416,666.667
	Total For Budget Output	1,416,666.667
	Wage Recurrent	0.000
	Non Wage Recurrent	1,416,666.667
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260025 Uganda National Airlines		
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)		
	Aviation Fuel purchased	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Research and Development conducted	Research and Development carried out	
Payments to UCAA (UCAA Incentives) made	Monthly CAA payments for October, November and December 2023 still outstanding.	Unavailability of funds to allocate for the payments in question, However, these have been planned to be cleared in Quarter 3 and 4
Payment of Wages	Payment of Wages	
	Not done	IOSA deferred to Quarter 3 FY2023/2024. ISAGO Certification to be concluded within two months after attainment of IOSA Certification
Mandatory Trainings conducted	Simulator training on both the CRJ 900 and Airbus A330-800 NEO have been done as well as CRJ Initial Type Rating training	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Marketing and Public Relations carried out	Launched Lagos and Mumbai, Hosted AFFRA (African Airlines Association Annual General Assembly In Nov 2023, Supported the raising women initiative under DFCU Bank, Participated in 3rd Annual , Organized Uganda-Nigeria business Forum and sponsored different activities	
Aviation Fuel purchased	Aviation Fuel purchased	
Aircraft Insurance procured		It was paid in Q1 for the whole year
Inflight Catering procured	Inflight Catering procured	
Ground Handling Charges paid	Ground Handling Charges paid	
Non wages Expenses detailed Workplan	Non wages Expenses detailed Workplan	
Airport charges in other destinations	Airport charges in other destinations	

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

Item	Spent
263402 Transfer to Other Government Units	68,800,000.000
Total For Budget Output	68,800,000.000
Wage Recurrent	0.000
Non Wage Recurrent	68,800,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	82,845,688.081
Wage Recurrent	139,718.681
Non Wage Recurrent	82,705,969.400
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1097 New Standard Gauge Railway Line

Budget Output:000017 Infrastructure Development and 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: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		
Sensitization and stakeholder engagement undertaken in the 01No. Districts.	Sensitization with emphasis of financial literacy was undertaken during the disclosure exercise in 05No. districts (Tororo, Namutumba, Bugweri, Iganga and Mayuge).	
01No. monitoring exercise undertaken.	Q2 Monitoring undertaken.	
Evaluation of bids for Procurement of 07No. Computers finalized;	Evaluation concluded, report prepared and submitted to the Ministry Contracts Committee.	
Short term training of 03No. Staff undertaken	01No. CPD training attended by the land surveyors (04No.) organised by the SRB.	
Monthly staff salaries paid for Q2.	Payment of salaries to 78No. staff for the months of Oct – Dec was done.	
Negotiation Plan for procurement of contractor to undertake construction of the Eastern route prepared.	Negotiation team approved and draft negotiation plan prepared and submitted.	Pending conclusion of procurement of Transaction advisor (TA). Negotiations have been concluded for the TA.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,255,941.500
211104 Employee Gratuity		201,600.000
212101 Social Security Contributions		216,017.000
212102 Medical expenses (Employees)		132,478.080
221003 Staff Training		3,840.000
221007 Books, Periodicals & Newspapers		1,927.680
221008 Information and Communication Technology Supplies.		25,929.600
221009 Welfare and Entertainment		71,680.000
221011 Printing, Stationery, Photocopying and Binding		25,984.000
221017 Membership dues and Subscription fees.		22,460.800
223001 Property Management Expenses		15,392.000
223003 Rent-Produced Assets-to private entities		293,395.200
223004 Guard and Security services		67,528.320
223005 Electricity		6,843.520

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		27,716.500
227001 Travel inland		51,250.000
227004 Fuel, Lubricants and Oils		126,720.000
228002 Maintenance-Transport Equipment		120,416.000
	Total For Budget Output	2,667,120.200
	GoU Development	2,667,120.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Draft final report prepared.	Draft feasibility report reviewed and comments submitted to the consultant.	
Procurement of consultant concluded.	Evaluation report prepared and Submitted to MoWT CC. Negotiation plan also submitted to MoWT CC for approval.	
Procurement of consultant concluded	Evaluation report prepared and Submitted to MoWT CC. Negotiation plan also submitted to MoWT CC for approval.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225202 Environment Impact Assessment for Capital Works		128,000.000
225203 Appraisal and Feasibility Studies for Capital Works		275,200.000
	Total For Budget Output	403,200.000
	GoU Development	403,200.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,070,320.200

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,070,320.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1284 Development of new Kampala Port in Bukasa**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)**

Draft report for phase II of Bukasa Port i.e construction of the Bukasa Port prepared	Feasibility Study Completed.	Feasibility Study Updated.
5% of Swamp removal and reclamation works for Bukasa Port Completed.	Contractor Procured	Commencement of works awaits extension of the loan financing agreement.
Supervision of the swamp removal and reclamation works for Bukasa Port undertaken;	Contractor Procured	Commencement of works awaits extension of the loan financing agreement.
Interim report produced.	Feasibility Study Completed	Feasibility study Completed in Q1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
225204 Monitoring and Supervision of capital work	169,949.483
Total For Budget Output	189,949.483
GoU Development	189,949.483
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260012 Transport Infrastructure Corridor**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)**

80 PAPs at Bukasa compensated.	80 PAPs Compensated	Inadequate funds.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1284 Development of new Kampala Port in Bukasa

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

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

10% of Swamp removal and reclamation works at Bukasa completed.	Contractor Procured	Commencement of Works awaits extension of the loan financing agreement.
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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)

127No. Bukasa Port Project Affected Persons compensated		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
342111 Land - Acquisition	843,707.857
Total For Budget Output	843,707.857
GoU Development	843,707.857
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,033,657.340
GoU Development	1,033,657.340
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1489 Development of Kabaale Airport

Budget Output:000017 Infrastructure Development and Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1489 Development of Kabaale Airport**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)**

	1. 95% of Cumulative works of development of KIA completed	- Cumulative works expected to be completed by April 2024
	2. 95% of cumulative works of development of KIA supervised	- Inadequate funds for supervision
	3. Draft final stakeholder engagement plan for KIA prepared	- Inadequate funds for stakeholder engagement plan preparation
	95% of cumulative works of development of KIA completed	Works expected to be completed by April 2024
	95% of cumulative works of development of KIA supervised	Inadequate funds

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)**

	Draft final report prepared	Inadequate funds
	95% contracts managed, supervised and monitored	Inadequate funds

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

Item	Spent
211102 Contract Staff Salaries	86,292.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,837.000
221011 Printing, Stationery, Photocopying and Binding	21,800.000
225101 Consultancy Services	61,000.000
225204 Monitoring and Supervision of capital work	2,161,903.612
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	65,224.000
228002 Maintenance-Transport Equipment	46,499.320
Total For Budget Output	2,577,556.032

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1489 Development of Kabaale Airport		
	GoU Development	2,577,556.032
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,577,556.032
	GoU Development	2,577,556.032
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1563 URC Capacity Building Project		
Budget Output:260012 Transport Infrastructure Corridor		
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)		
Grievance redress,identification, verification & disclosure of PAPs undertaken.	3 No.engagements made to address grievances	Field activities to set up grievance redress points not undertaken as funds not availed.
	Preparatory activities for the set up of grievance re-dress points commenced.Payments not effected.	Funds not released
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)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
342111 Land - Acquisition		1,200,000.000
	Total For Budget Output	1,200,000.000
	GoU Development	1,200,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260022 Railway Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Interviewing and selections undertaken	Activity not undertaken	AfDB funds not released yet.
Training of 75 staff undertaken	Training of 15 staff in the areas of: -Engine overhaul -Pre -retirement (54 No.staff trained) and provision of support in the areas: -land-use master plan preparation -development of the way leaf policy.In total, 3 on-job trainings undertaken.	
Reveiw of the statement of requirements for the procurement 1200HP lomotives	Activity not undertaken	AfDB funds not released.
Procurement process for the services commenced	Activity not undertaken	AfDB funds not released
Refurbishment of Kampala-Namanve section (Achieve 40% cummulative progress)	Refurbishment of Kampala-Namanve section (4% physical progress) achieved	Delays in delivery of materials
Guard services for the track materials provided	Guard services for the track works and materials provided	
Training undertaken	Activity undertaken	
	Activity not undertaken	Activity not funded
Procurement process for the External auditor by the Project Management Consultant commenced	Activity not undertaken	AfDB funds not yet released
Procurement of consultancy services commenced	Activity not undertaken	Activity not funded
Recruitment of a project Management consultant firm undertaken		
Training of 75 staff undertaken		
Procurement process commenced	Activity not undertaken	Activity not undertaken
Procurement process commenced	Activity not undertaken	Activity not funded
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)		
Procurement process for an external auditor by the project Management Consultant commenced	Activity not undertaken	AfDB funds not released due to delays in approval processes

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)**

Procurement of a consultant commenced	Activity not undertaken	Awaited recruitment of a project management firm ,which activity was still underway by the end of Q2.
Recruitment of a project Management consultant firm and furnishing of the requisite office of 11 staff members undertaken.	Activity not undertaken.	Delays in approvals at the African Development bank
Formation of an internal URC team to develop the curriculum for the railways training school undertaken	Activity not undertaken	AfDB funds not released yet.
Procurement of 5 heavy-duty printers undertaken.	Activity not undertaken	AfDB funds not yet released.

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

Item	Spent
221003 Staff Training	70,038.184
223004 Guard and Security services	210,000.000
225204 Monitoring and Supervision of capital work	189,428.247
313133 Railways and subways - Improvement	270,164.112
313215 Train Engines and Wagons - Improvement	122,355.249
342111 Land - Acquisition	67,840.000
Total For Budget Output	929,825.792
GoU Development	929,825.792
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,129,825.792
GoU Development	2,129,825.792
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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: 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)		
Rehabilitation of 50% of Tororo-Gulu metre guage railwayline monitored and supervised.		
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)		
12.5% of Tororo-Gulu metre guage railwayline rehabilitated	12.5% of Tororo-Gulu metre guage railwayline rehabilitated	China Roads & Bridge Corporation (CRBC) commenced works in August
226 Project affected persons (PAPS) along Tororo-Gulu railway line compensated.	40 PAPS compensated	Inadequate funding
Contract Staff salaries paid.	Contract Staff salaries paid.	
Procurement process for the Supervising consultant concluded and cleared by the Solicitor General	Rehabilitation works monitored and supervised	
150 Project Affected Persons (PAPs) along the line compensated	40 PAPS compensated	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		62,581.100
221011 Printing, Stationery, Photocopying and Binding		20,845.000
225204 Monitoring and Supervision of capital work		700,000.001
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		49,005.440
263402 Transfer to Other Government Units		41,000,000.000
	Total For Budget Output	41,932,431.541
	GoU Development	41,932,431.541
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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:260022 Railway Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	41,932,431.541
	GoU Development	41,932,431.541
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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**

Construction of 0.1km Cobblestone road carried out	h) Stakeholder engagements; Training Needs assessments to Namutumba, Budaka, Bukedea, Tororo, Kumi, Bulambuli, Kabale, Ibanda and Lwengo. Masaka and mayuge to determine gaps in knowledge, best practices and supervision;	
	i) Detailed engineering design carried out	

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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		
	Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	
Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted	b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	
Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance	c) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	
Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	Supervisors of Works and Ditric Engineers from 10No DLGs trained in district Roads development using LBT and LCS Technology	
	f) Non Engineering staff from 10 No. DLGs & 10 No. Urban LGs trained in Environmental and Social safeguards Management	

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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		
	<p>"Site clearance and subgrade improvement carried upto 0.4m depth out on Komuge-Kakoro (4.3km) and construction upto 2km seal section along Pajowoneri – Pajwenda (6km) Training roads in Bukedea District and Tororo District Respectively.</p> <p>site clearance and subgrade improvement carried out upto 25% along Kachumbala-Komuge road in Bukedea District</p> <p>Construction of Onyamalugai box culvert and swamp crossing:Excavation of foundation fully completed,Rock filling of foundation 100% completed,casting of blinding concrete and foundation concrete 100% done,Casting of concrete for both internal ,external and wing walls 100% done, steelwork for the deck 100% completed,Formwork for deck at 90% completion in Bukedea District. Achieving 60% of project works.</p> <p>Stone pitching of upto 1050m long side drain, stone pitching of retaining structure of 560m length by 2.5m height,Stone pitching of 330m, instatllation of 30m culvert lines, 1400m3 earthworks and edge beam construction in Lwengo District"</p>	
	<p>"Stakeholder sensitisation carried out on Komuge-Kakoro (4.3km) and Pajowoneri – Pajwenda (6km) Training roads in in Bukedea District and Tororo District Respectively</p> <p>Stakeholder sensitisation meetings carried out on Onyamalugai Bridge in Bukedea District "</p>	
	<p>"Stakeholder engagement and sensitisation meetings carried out on Komuge-Kakoro (4.3km) and Pajowoneri – Pajwenda (6km) Training roads in in Bukedea District and Tororo District Respectively</p> <p>Stakeholder engagement and sensitisation meetings carried out on Onyamalugai Bridge in Bukedea District "</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,999.800
227004 Fuel, Lubricants and Oils		38,000.000
263402 Transfer to Other Government Units		5,313,333.333
	Total For Budget Output	5,389,333.133
	Wage Recurrent	0.000
	Non Wage Recurrent	5,389,333.133
	Arrears	0.000
	<i>AIA</i>	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) 5 km of District roads rehabilitated using Force Account Mechanism;	a) 5 km of District roads rehabilitated using Force Account Mechanism;	
c) Media Coverage of works carried out;	c) Media Coverage of works carried out;	
	a) Regualtions for the Roads Act formulated	
b) 2km of Community Access Roads rehabilitated	b) 2km of Community Access Roads rehabilitated	
d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;	d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		746,576.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,000.000
221011 Printing, Stationery, Photocopying and Binding		559.600
223005 Electricity		5,000.000
223006 Water		20,000.000
225204 Monitoring and Supervision of capital work		78,000.000
227004 Fuel, Lubricants and Oils		72,000.000
228001 Maintenance-Buildings and Structures		572,000.000
	Total For Budget Output	1,526,136.487
	Wage Recurrent	746,576.887

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	779,559.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,915,469.620
	Wage Recurrent	746,576.887
	Non Wage Recurrent	6,168,892.733
	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) Good and services	a) Goods and Services	Funds released to service the goods and services
b) 17 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Amodo, Kadokolene, Osudan, Ayumo, Gerenge, Tajari, Aleles Kodike, Kiyanja, Funguwe-Muwafu	b) 10 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Funguwe, Kadokolene, Osudan, Gerenge, Amodo	Kadokolene swamp crossing project has been handed over to contractor on 1 Dec 2023. Amodo swamp is pending approval of TLT on implementation method Kwapa Bridge commencement affected by encumbrances of the project site. Letter sent to Municipal Council to provide an encumbrance free site. "
c) 2No. Detailed field assessments for new bridge projects conducted and reports produced in Northern and Central Uganda;	c) 1No detailed field assessment for Kiyanja swamp crossing in Ntoroko district planned to be undertaken this quarter.	Commencement of works affected by the PSST letter halting the transfer of funds for force account activities to regional workshops.
d) Contract staff salaries for Bridges Division paid;	d) Contract staff salaries for Bridges Division paid;	This activity has been undertaken successfully

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
e) Supply the Stationary items and issue payment	e) Procurement process initiated	Procurement process initiated
f)Monitoring, Supervision and Appraisal of capital works	f)Monitoring, Supervision and Appraisal of capital works	Funds were released and work was supervised for the different projects
g)Submitting evaluation report to Contracts Committee for approval and seeking clearance from Solicitor General	g) Contract signed awaiting delivery of the software	Contract expired and supplier failed to deliver the software
h) Supplying the furniture to respective offices and issue payment	h) Procurement process initiated	Procurement process initiated
i) Construction of disability and pedestrian friendly works of Aleles Bridge (Pallisa) completed;	i) 5% construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	Addendum no. 1 for additional works was signed on 30 May 2023. Works affected by slow progress by the contractor, high water levels and delayed payment of outstanding IPC 11 - UGX 273,747,526 due to inadequate release of funds and additional works in Addendum No.1 which reduced the cumulative percentage from 92% to 72%
j) 90% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed;	j) 5% construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed;	Progress affected by high water levels, delay by the Ministry to provide gabions and un-expected differing ground conditions i.e. rock that requires blasting and Non release of funds in Q1.

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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		
k) 92% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;	k) 20% construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;	Works affected by high water levels and delayed payment of outstanding IPC 2 – 985,124,396 due to inadequate release of funds.
l) 35% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;	l) 0% construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;	Commencement affected by encumbrances found on site. Negotiations between PAPs and Tororo Municipality is ongoing.
m) Construction of 2No. disability and pedestrian-friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;	m) Construction of 1No Disability and pedestrian-friendly Cable trail bridges (out of 8No) from the MOU) under B2P bridges completed, namely: Kishanda –Kishengele in Kanungu, Kahama Ndaragi in Rukungiri, Isandalla Nyamitooma in Kyegegwa, Kisenyi- Kyangabukama in Kyenjojo and Katookye in Kabale	3 No. bridges completed in Q1 namely: Isandalla-Nyamitooma, Kisenyi-Kyangabukama 1 No. bridge completed in Q2 namely: Katookye. 1No. bridge ongoing namely; Tokwe in Bundibugyo district – 35%. The over performance is attributed to the partner B2P pre-financing the projects and Ministry reimburses upon submission of IPCs and invoices as spelt in the MoU. Outstanding invoices is UGX 680,384,463 due to inadequate release of funds. I.e. Isandalla-Nyamitooma UGX 267,903.453, Kisenyi-Kyangabukama UGX 209,017,382 and Katookye – UGX 203,463,628.

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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		
n) 25% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility in Manyoloro Nataba Parish, Marram Sotti Nakabumu Bulaago in Bulambuli completed;	n) 0% construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility in Manyoloro Nataba Parish, Marram Sotti Nakabumu Bulaago in Bulambuli completed;	Commencement delayed by heavy rainfall and PSST instruction that delayed release of funds to the regional workshops.
o) 10% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;	o) 0% construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;	Contract not signed due to inadequate release of funds.
p) 4% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;	p) 0% construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;	Contract not signed due to inadequate release of funds.
q) 80% cumulative construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;	q) 26% construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;	Works in progress. Due for completion by 31/12/2323
r) 80% cumulative construction of Nymugasani embankment protection works (Kasese) completed	r) 1.9% construction of Nymugasani embankment protection works (Kasese) completed	Works affected by high water level , inadequate release of funds and delayed signing of framework contracts.
s) 50% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts	s) 16% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts	Works affected by high water level , inadequate release of funds and delayed signing of framework contracts.
t) 80% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	t) 24% construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	Slow progress of the Contractor, high water levels and delayed payment of outstanding IPC 3 – UGX 397,853,664 due to inadequate release of funds.

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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		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
u) 10% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	u) 0% construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	Contract signing delayed due to inadequate release of funds.
v) 60% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	v) 2% construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	Commencement of works affected by high water levels and PSST instruction that delayed release of funds to the regional workshops.
w) 2% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;	w) 0% construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;	Works affected by non release of funds in Q1.
x)50% cumulative construction of disability and pedestrian-friendly works for Construction of Aleles-Kodikie, the Approach road to Aleles Bridge in Pallisa District (Force Account)	x)3% construction of disability and pedestrian-friendly works for Construction of Aleles-Kodikie, the Approach road to Aleles Bridge in Pallisa District (Force Account)	Works affected by high water levels and PSST instruction that delayed release of funds to the regional workshops.
y) supply the culverts, Gabions and geotextiles for various projects	y)Nil	1 Bn was allocated for procurement of culverts
z) Bridge Inventory in 4 districts collected and updated East region of Uganda	z) 0No. Bridge Inventory in 20 districts collected and updated (East, Central, West, and North regions of Uganda)	Activity not carried out due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		85,888.000
211104 Employee Gratuity		2,880.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
212102 Medical expenses (Employees)		4,277.000
221005 Official Ceremonies and State Functions		2,500.000
221010 Special Meals and Drinks		2,500.000
225101 Consultancy Services		39,516.319

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1558 Rural Bridges Infrastructure Development**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	159,854.768
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	35,000.000
273102 Incapacity, death benefits and funeral expenses	2,000.000
312131 Roads and Bridges - Acquisition	4,092,960.938
Total For Budget Output	4,484,877.025
GoU Development	4,484,877.025
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

a) 2 No. Bridges Designed/Reviewed Central Region	"a)6No. Bridge designs from OPM & DLG reviewed & comments made. 2No. bridge designs from Kotido and Kazo districts are in progress."	Activity affected by inadequate release of funds
b)Initiating procurement using form 5, Advertising and Evaluation of Bids	b)Draft terms of reference prepared	Procurement delayed due to inadequate funds
c) Submitting evaluation reports to the Contracts Committee and seeking clearance from the solicitor general ;		

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

Item	Spent
225201 Consultancy Services-Capital	57,902.000
225203 Appraisal and Feasibility Studies for Capital Works	64,000.000
312131 Roads and Bridges - Acquisition	198,000.000
Total For Budget Output	319,902.000
GoU Development	319,902.000
External Financing	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		
	Arrears	0.000
	<i>AIA</i>	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) 40% cumulative works for phase 2 that includes the construction of the shade and other facilities in Gerenge Landing site in Wakiso District Completed;	a) 0% cumulative works for phase 2 of the onshore activities in the Gerenge landing site in Wakiso district completed;	Works affected by non release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,804,779.025
	GoU Development	4,804,779.025
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
b) process deeds and land titles. Transferring the land titles for road reserves from the Registered Proprietor names to ULC	Submitted compilation of data to Ministry of Lands for approval	Process ongoing in Ministry of Lands
b) prepare tender documents	Not done	No funds to commence designs
c) 90km of Community Access Roads supervised;	c) 97km of Community Access Roads supervised;	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,916.582
225203 Appraisal and Feasibility Studies for Capital Works		35,000.000
225204 Monitoring and Supervision of capital work		103,262.600
227001 Travel inland		46,795.000
227004 Fuel, Lubricants and Oils		43,035.000
	Total For Budget Output	328,009.182
	GoU Development	328,009.182
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
"b)30km of Community Access roads in Adjumani, Amuria,Apac,Arua,Budaka, Bududa,Bugiri, Buikwe,Bukedea,Bulambuli,Bushenyi,Busia, Butaleja,Butambala, Butebo,Buyende,Gomba,Hoima,Iganga, Isingiro,Kaabong,Kabale,Kagadi,Kakumiro,Kalangala,Kali ro rehabilitated	"b)30km of Community Access roads in Adjumani, Amuria,Apac,Arua,Budaka, Bududa,Bugiri, Buikwe,Bukedea,Bulambuli,Bushenyi,Busia, Butaleja,Butambala, Butebo,Buyende,Gomba,Hoima,Iganga, Isingiro,Kaabong,Kabale,Kagadi,Kakumiro,Kalangala,Kali ro rehabilitated	
c) 30km of Community Access roads inKampala City, Kamuli,, Kanungu, Kasese, Kassanda, Katakwi, Kibale,Kiboga,Kibuku,Kiruhura,Kiryandongo,Kisoro,Kumi ,Kyankwanzi,Kyegegwa,Kyenjojo,,Lira,Luuka, Luwero,Lwengo,Lyantonde,Manafwa,Masaka,Mayuge rehabilitated	c) 20km of Community Access roads inKampala City, Kamuli,, Kanungu, Kasese, Kassanda, Katakwi, Kibale,Kiboga,Kibuku,Kiruhura,Kiryandongo,Kisoro,Kumi ,Kyankwanzi,Kyegegwa,Kyenjojo,,Lira,Luuka, Luwero,Lwengo,Lyantonde,Manafwa,Masaka,Mayuge rehabilitated	Some Contracts are yet to be signed due to insufficient funds
d) 15km of of Community Access roads in ,Mbarara,Mitooma,Mityana,Moroto,Mpigi,Mubende,Muko no,Nabilatuk,Nakapiripirit,Nakasongola,Namutumba,Ntoro ko,Otuke, rehabilitated;	d) 15km of of Community Access roads in ,Mbarara,Mitooma,Mityana,Moroto,Mpigi,Mubende,Muko no,Nabilatuk,Nakapiripirit,Nakasongola,Namutumba,Ntoro ko,Otuke, rehabilitated;	
f) Award od Contracts; Delivery of supplies; Material Testing of supplies;	f) Distribution of the supplies on going	

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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		
g) Training undertaken	Not done;	No funds to undertake the activity
	Not done	No funds
i) Construction and site works commenced	i) Procurement of the Contractor initiated;	
j) Environmental Assessment and Audit carried out	j) Procurement for the Environmental Assessment and Audit initiated;	
k) Carrying out of the study, Draft Report submitted	k) Monitoring and Evaluation Consultancy to determine the impact of Intervention of the Interconnectivity Project/ Community Roads Improvement Project initiated;	
l) 20km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated	l) 26km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,500.000
225203 Appraisal and Feasibility Studies for Capital Works		99,999.400
225204 Monitoring and Supervision of capital work		131,775.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		10,335.620
312131 Roads and Bridges - Acquisition		10,535,838.197
	Total For Budget Output	10,885,448.217
	GoU Development	10,885,448.217
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,213,457.399
	GoU Development	11,213,457.399
	External Financing	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

r3) Bids issued to bidders r4) Bids evaluated r5)Contract Signed	Not carried out	No funds released for this item due to budget cuts
s3) Bids issued to bidders s4) Bids evaluated s5)Contract Signed	None	No funds released for this item due to budget cuts
t1) Staff to carryout Assessments, Monitoring and Supervision in Quarter Two Identified t2) Request submitted to PS for approval t3) Assessments, Monitoring and Supervision carried out	Assessments, Monitoring and Supervision carried out for Quarter Two	
u4) Bids evaluated u5)Contract Signed u6) Items delivered to MoWT stores u7) Payments made	No procurement done	No procurement done due to budget cuts
v6) Photo Copiers and Printers Serviced and Maintained v7) Payments made	No procurement done	No funds released for this item due to the budget cuts
w3) Bids issued to bidders w4) Bids evaluated w5)Contract Signed	No procurement	No funds released for this item due to budget cuts
x1) Staff to carry out Update for Quarter Two Identified x2) Allowances and Fuel for the staff processed x3) Road Inventory and Condition Survey Carried out x4) GIS data editing and processing carried out x5) GIS Roads Database of Districts updated	x3) Road Inventory and Condition Survey Carried out for 8 districts x4) GIS data editing and processing carried out for 8 districts x5) GIS Roads Database of Districts updated	Budget cuts led to reduced districts surveyed
y3) Bids issued to bidders y4) Bids evaluated y5) Contract Signed y6) Air conditioner delivered and installed	No procurement done	No funds for this procurement due to budget cuts
z3) Bids evaluated z4) Contracts signed	No procurement done	No funds released for this procurement due to budget cuts

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,580.000
227001 Travel inland	139,950.000

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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		
	Total For Budget Output	141,530.000
	GoU Development	141,530.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
aa6) DUCAR under LCS designed and designs submitted aa7) Payments made		
ab1) Staff to carryout Monitoring for Quarter Two Identified ab2) Monitoring request submitted to PS for approval ab3) Monitoring carried out	ESIA not carried out	No funds released for this item due to budget cuts
ac3) Bids issued to bidders ac4) Bids evaluated ac5) Contracts signed	ICT not serviced	No funds released for this item due to budget cuts
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		398.000
225201 Consultancy Services-Capital		59,274.480
225202 Environment Impact Assessment for Capital Works		34,512.500
	Total For Budget Output	94,184.980
	GoU Development	94,184.980
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	a) 24.4km of District and Community Access Roads opened and graded and 14.3km of District and Community Access Roads graveled in Kibuku, Bukedea, Amuria and Katakwi under Force Account Unit East ;	Zero release for Quarter one

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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		
10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	b) 31km of District and Community Access Roads opened and graded and 16km of District and Community Access Roads graveled in Otuke, Amulata, Agago, Adjumani, Zombo and Nebbi Under Force account Unit North;	Zero release for quarter
10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	c) 22.41km of District and Community Access Roads opened and 23.57Km graded and 22.49km of District and Community Access Roads graveled in Nakaseke, Mukono, Wakiso, Luweero and Buikwe under Force Account Unit Central	Zero release for quarter one
10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	d) 53.2km of District and Community Access Roads opened and 57.1 Km graded and 6.3km of District and Community Access Roads graveled in Kasese, Kanungu, Kyenjojo, Masindi and Buhweju under Force Account West Unit	Zero release for quarter one
<p>e1. 7.5km of District and Community Access Roads opened/graded and 5km District and Community Access Roads gravelled using Force Account</p> <p>e2. Construction of Kyando Road leading to Bishop Hannington shrine in line with H.E The President directive Undertaken</p> <p>e3. Compensation to M/S KRONE UGANDA LTD made</p>	e) 6.9km of District and Community Access Roads opened and graded and 6.9km of District and Community Access Roads graveled in Kamuli, Mayuge and Bugweri under Force Account Unit Jinja	Zero release for quarter one
f1) Attendance and Performance of Contract Staff carried out for Quarter Two f2) Salaries for Contract staff Paid	Salaries for Contract staff Paid for Quarter Two	
g1)Quarter two progress report prepared g2)All Works supervised g3)Site Meetings Prepared and Chaired, g4) Interim payment Certificates Prepared and processed	g1)Quarter two progress report prepared g2)All Works supervised for Quarter Two g3)Site Meetings Prepared and Chaired Quarter Two g4) Interim payment Certificates Prepared and processed Quarter Two	
h3) Quarter Two progress reports prepared h4) All Works supervised h5) Site Meetings Prepared and Chaired h6) Interim payment Certificates Prepaid	h1)Quarter two progress report prepared h2)All Works supervised for quarter two h3)Site Meetings Prepared and Chaired for Quarter two h4) Interim payment Certificates Prepared and processed	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

i3) Quarter Two progress reports prepared i4) All Works supervised i5) Site Meetings Prepared and Chaired i6) Interim payment Certificates Prepaid	i3) Quarter Two progress reports prepared i4) All Works supervised i5) Site Meetings Prepared and Chaired i6) Interim payment Certificates Prepaid	
j1) Attendance and Performance of Contract Staff carried out for Quarter Two j2) Salaries for Contract staff processed	j2) Salaries for Contract staff processed and paid for Quarter Two	
k1) Quarter two progress reports Prepared k2) All Works Supervised k3) Site Meetings Prepared and Chaired k4) All works certified and interim payment certificates processed and paid	8% Completion of Civil works, 8% Completion of Drainage works and 3% Completion of Sealing works	
l1) Quarter two progress reports Prepared l2) All Works Supervised l3) Site Meetings Prepared and Chaired l4) All works certified and interim payment certificates processed and paid	8% Completion of Civil works and 8% Completion of Drainage works	
m1) Staff to carryout Supervision for Quarter Two Identified m2) Supervision request submitted to PS for approval m3) Supervision carried out	Supervision carried out for Quarter Two	

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

Item	Spent
211102 Contract Staff Salaries	417,211.500
211104 Employee Gratuity	27,260.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,128.000
312131 Roads and Bridges - Acquisition	20,116,132.306
Total For Budget Output	20,667,731.806
GoU Development	20,667,731.806
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
o3) Bids evaluated o4) Contracts signed	o3) Bids evaluated o4) Contracts signed	
p1) Staff to carryout Monitoring for Quarter Two Identified p2) Monitoring request submitted to PS for approval p3) Monitoring carried out	Monitoring carried for Quarter Two out	
q1) Staff to carryout Monitoring for Quarter Two Identified q2) Monitoring request submitted to PS for approval q3) Monitoring carried out	Monitoring carried out for Quarter Two	
n1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Two Identified n2) Request submitted to PS for approval n3) Assessments, Monitoring and Supervision carried out	Assessments, Monitoring and Supervision carried out for Quarter Two	
o3) Bids evaluated o4) Contracts signed	o3) Bids evaluated o4) Contracts signed	
p1) Staff to carryout Monitoring for Quarter Two Identified p2) Monitoring request submitted to PS for approval p3) Monitoring carried out	Monitoring carried out for Quarter Two	
q1) Staff to carryout Monitoring for Quarter Two Identified q2) Monitoring request submitted to PS for approval q3) Monitoring carried out	Monitoring carried out for and Quarter Two	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
	Total For Budget Output	40,000.000
	GoU Development	40,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,943,446.786
	GoU Development	20,943,446.786
	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
<i>AIA</i>		0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
15% physical works progress giving a cumulative project implementation progress of 85% on the upgrading of Kiwologoma-Kijabijo road (4.5km)	12% physical works progress giving a cumulative project implementation progress of 80% on the upgrading of Kiwologoma-Kijabijo road (4.5km)	Delays in payments of pending certificates as a result of no funds release in Q1 affected achievement of the planned project progress target
15% physical works progress achieved giving a cumulative project implementation progress of 75% on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college	15% physical works progress achieved in Q2	Slow implementation progress exhibited by the Contractor affected achievement of planned Q2 progress target
15% physical works progress achieved giving a cumulative project implementation progress of 85% on the upgrading of Bulindo-Nsansa Namugongo road (4.56km)	13% physical works progress giving a cumulative project implementation progress of 80% on the upgrading of Bulindo-Nsansa Namugongo road (4.56km)	Delays in payments of pending certificates as a result of no funds release in Q1 affected achievement of the planned project progress target
20% physical works progress achieved giving a cumulative project implementation progress of 100% on the upgrading of roads (4.16km) in Arkright Estate in Wakiso District	20% physical works progress achieved giving a cumulative project implementation progress of 100% on the upgrading of roads (4.16km) in Arkright Estate in Wakiso District	Delays in payments of pending certificates as a result of no funds release in Q1 affected achievement of the planned project progress target
ESIA completed for the upgrading works on Kitende - Sekiwunga -Sissa road (5.79km) in Kajjansi TC	No activity undertaken	Inadequate funds released in Q2. Planned activity was not undertaken
25% physical works progress achieved giving a cumulative project implementation progress of 85% on the upgrading of Nsuube and Mother Kevin roads (phase 1 of 1.2km) in NkokoNjeru TC	8% physical works progress achieved	No funds release in Q1 coupled by the inadequate funds release in Q2 affected achievement of the planned project implementation progress.

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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		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
20% physical works progress achieved giving a cumulative project implementation progress of 80% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC	10% physical works progress achieved in Q2	No funds release in Q1 affected achievement of the planned project implementation progress.
25% physical works progress achieved giving a cumulative project implementation progress of 25% on the upgrading of Masuswa road (phase 1 of 1.2km) in Bulegeni TC	No activity undertaken in Q2 due to inadequate release of funds	Inadequate funds released in Q2. This could not enable commencement of the planned project implementation works
20% physical works progress achieved giving a cumulative project implementation progress of 80% on the upgrading of Sekitoleko road (1.2km) and completion works on Bakulumpagi (0.4km) road in Kira MC	14% physical works progress achieved	No funds release in Q1 coupled by the inadequate funds release in Q2 affected achievement of the planned cumulative project implementation progress.
4km road network designed	N/A - output duplicated	N/A
7 No. urban Councils road works monitored	Road works were monitored in 8 No. selected Urban Councils	No funds released for activity in Q1 FY2023-24 affected the planned cumulative target
Works commencement & mobilisation - 15% project progress achieved on upgrading road network (3.14km) leading to Maya Nature Resort in Kyengera TC	30% cumulative physical works progress	
Monitoring Capital Works in 28 Urban Councils	Road works monitored in 8 No. selected Urban Councils	No funds released in Q1
15% physical works progress giving a cumulative project implementation progress of 85% on the upgrading of Kiwologoma-Kijabijo road (4.5km)	NA - Output duplicated	NA - Output duplicated
20% physical works progress achieved giving a cumulative project implementation progress of 70% on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college	N/A - - Output duplicated	

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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		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
15% physical works progress achieved giving a cumulative project implementation progress of 85% on the upgrading of Bulindo-Nsansa Namugongo road (4.56km)	N/A - Output duplicated	N/A - Output duplicated
20% physical works progress achieved giving a cumulative project implementation progress of 100% on the upgrading of roads (4.16km) in Arkright Estate in Wakiso District	95% cumulative physical progress achieved	
ESIA completed for the upgrading works on Kitende - Sekiwunga -Sissa road (5.79km) in Kajjansi TC	N/A - Output duplicated	N/A - Output duplicated
20% physical works progress achieved giving a cumulative project implementation progress of 80% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC	N/A - Output duplicated	N/A - Output duplicated
25% physical works progress achieved giving a cumulative project implementation progress of 25% on the upgrading of Masuswa road (phase 1 of 1.2km) in Bulegeni TC	N/A - Output duplicated	N/A - Output duplicated
30% physical works progress achieved giving a cumulative project implementation progress of 100% on the upgrading of Sekitoleko road (1.2km) and completion works on Bakulumpagi (0.4km) road in Kira MC	N/A - Output duplicated	N/A - Output duplicated
4km road network designed	Detailed Engineering Design for 2.5km road network in Kisubi, Wakiso district ongoing	No funds release in Q1 affected achievement of the planned cumulative project implementation progress.
7 No. urban Councils road works monitored	N/A - Output duplicated	N/A - Output duplicated
ESIA completed for the upgrading works on road network (3.41km) leading to Maya Nature Resort in Kyengera TC	N/A - Output duplicated	
50% of PAPs along kafunta -Buwampa road compensated	50% of PAPs along kafunta -Buwampa road compensated	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	88,036.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,543.904
221011 Printing, Stationery, Photocopying and Binding		2,463.000
225204 Monitoring and Supervision of capital work		100,000.000
227004 Fuel, Lubricants and Oils		15,600.000
312131 Roads and Bridges - Acquisition		3,256,800.000
	Total For Budget Output	3,500,442.904
	GoU Development	3,500,442.904
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,500,442.904
	GoU Development	3,500,442.904
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		

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: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
NBRB activities supported	<p>National Building Control Awards ceremony was conducted on 8th December 2023 at Imperial Royale Hotel, Kampala;</p> <p>Talk shows and news items ran on CBS, Next Radio, NTV, NBS, UBC and other radio stations, 2 press statements released and 01 press conference held;</p> <p>Internal Audit Charter for NBRB developed;</p> <p>07 District BCs were audited for compliance to the BCA. These include; Kiboga, Luwero, Koboko, Pakwach, Soroti, Katakwi and Kyotera;</p> <p>Regional engagements of Accounting Officers (AOs) for Local Government were undertaken;</p>	Met Target
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		
NBRB activities supported	<p>National Building Control Awards ceremony was conducted on 8th December 2023 at Imperial Royale Hotel, Kampala;</p> <p>Talk shows and news items ran on CBS, Next Radio, NTV, NBS, UBC and other radio stations, 2 press statements released and 01 press conference held;</p> <p>Internal Audit Charter for NBRB developed;</p> <p>07 District BCs were audited for compliance to the BCA. These include; Kiboga, Luwero, Koboko, Pakwach, Soroti, Katakwi and Kyotera;</p> <p>Regional engagements of Accounting Officers (AOs) for Local Government were undertaken;</p>	met target

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		329,473.487
263402 Transfer to Other Government Units		3,166,666.667
	Total For Budget Output	3,496,140.154
	Wage Recurrent	329,473.487
	Non Wage Recurrent	3,166,666.667
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Consultations on policy on maintenance of Govt Buildings undertaken	Working document to initiate the engagement of RIA for the policy on maintenance of government buildings was completed and procurement of venue for workshop initiated. However initiation documents had some errors which are undergoing review and correction before resubmission is made.	Delayed procurement
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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**

Procurement of Consultant is submitted to CC, advertized and bids evaluated	1) Procurement of Consultant was not initiated. Due to lack of confirmation for funding. Engagements are underway with MoFPED and OP to chart a way forward. 2) The Final Feasibility Study Report for the Min of Works HQs was approved and Individual Consultant was partially paid UGX 122M and remains a balance of UGX 105M	1) Due to lack of confirmation for funding. The delayed clearance from OP is emanating from both OP and MoFPED where their positions are unclear regarding the project. Engagements are underway with MoFPED and OP to chart a way forward on the same. 2) Consultant was not fully paid due to lack of funding
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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: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Procurement of consultant is concluded and exercise started in kabalole and bundibugyo districts.	Procurement of consultant to undertake testing of buildings for earthquake resistance in kabalole and bundibugyo districts was initiated in the e-gp system and approval was granted by the Accounting Officer. However, there was need to use direct procurement instead of open domestic as directed by TMT	Delay in procurement process. There was need to change method from open to direct procurement which the e-gp system does not provide.
Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies	Staff professional subscription for Architects and Surveyors paid. Annual Subscriptions for national and international professional bodies paid. USA paid UGX 22.5M for subscriptions and received ISU and SRU request for UGX 29.4 which is under going approval process.	Met target
Works on Tito Okello House supervised during DLP	Works on Tito Okello House were not completed as contractor abandoned site without warning the client. Contractor was given a warning letter and had indicated that he would return to complete works in the 2nd quarter However he never returned to site . Progress remains at about 80%. The Ministry is to Invoke relevant clauses of the contract and terminate the contract. Department to explore ways to complete works by force account. Total Balance is UGX 430M. Now works to continue to completion under Force Account.	Contractor abandoning the site coupled with lack of funding leading to delayed payments.

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: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
15 MDA assignments undertaken	<p>1. Over 15MDAs Building Construction Assignments undertaken from OP (3), OPM(2), IGG (2), MoJCA, UCDA, UEDCL, MoH(4), MoFPED(4), MoE&S, MoFA(4), MoPS, and others. and 6No venues prepared for national functions: a) World Population Day held on 11th July 2023 in Alebtong District b) 61st Independence Day Anniversary held on 9th October 2023 in Kitgum Distric c) International Day for the Older Persons held on 1st October 2023 Kyegegwa District d) World AIDS Day held on 1st December 2023 in Rakai District e) International Day for Persons with Disabilities held on 3rd December 2023 in Mbarara; f) Preparatory activities for NAM and G-77 summit as Works and Infrastructure subcommittee Chair, Coordinating infrastructure activities for Munyonyo Convention Centre Works, KCCA, UNRA, UCAA, and LGs (Katabi, Entebbe and Makindye Ssabagabo).</p> <p>2. 3No evaluation(tools, boardroom table and Uganda Mission in Addis Ababa)</p> <p>3. 1No Structural Integrity Assessments UNBS Headquarters. The report was submitted</p>	Met and exceeded the target.
procurement of item submitted to CC and advertised and bids evaluated	Evaluation report for procurement of boardroom table, tools and IT equipment submitted and approved by CC. Supply of the same is awaited after contract signature	met target
Consultations for bills, policy, or Guidelines for Building Control and maintenance undertaken	Drafting principles for the Building control amendment bill prepared, draft guidelines for maintenance of building prepared and presented to Head of Service. Drafting principles await clearance for certificate of financial implication from MoFPED and Guidelines await conduct of RIA for policy on Maintenance of government buildings.	Principles await certificate of Financial implication and while maintenance guidelines await the RIA for Policy on Maintenance of Government Buildings.

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

Item	Spent
211101 General Staff Salaries	52,059.412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000
221003 Staff Training	10,000.000

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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,450.000
221009 Welfare and Entertainment		5,000.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		3,510.000
221012 Small Office Equipment		6,475.000
221017 Membership dues and Subscription fees.		29,369.653
222001 Information and Communication Technology Services.		7,500.000
223004 Guard and Security services		438.976
223005 Electricity		1,250.000
223006 Water		5,000.000
225101 Consultancy Services		124,000.000
227001 Travel inland		1,745.000
227004 Fuel, Lubricants and Oils		12,518.000
228001 Maintenance-Buildings and Structures		11,000.000
228002 Maintenance-Transport Equipment		4,150.000
	Total For Budget Output	292,966.041
	Wage Recurrent	52,059.412
	Non Wage Recurrent	240,906.629
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,789,106.195
	Wage Recurrent	381,532.899
	Non Wage Recurrent	3,407,573.296
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:02 District, Urban and Community Access Roads		

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Roads and Bridges		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
25% of the works completed	TORs for environment and Social Impact Assessment(ESIA) of road works approved	
25% of works completed	TORs for Environment and Social Impact Assessment(ESIA) of road works approved	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		26,278.000
227001 Travel inland		19,667.898
227004 Fuel, Lubricants and Oils		25,145.000
228001 Maintenance-Buildings and Structures		12,838.055
	Total For Budget Output	83,928.953
	Wage Recurrent	0.000
	Non Wage Recurrent	83,928.953
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,928.953
	Wage Recurrent	0.000
	Non Wage Recurrent	83,928.953
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	244,319,550.496
	Wage Recurrent	4,012,898.880
	Non Wage Recurrent	117,087,097.514
	GoU Development	122,213,463.971

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	1,006,090.131
	<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

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	
<i>Departments</i>	
Department:001 Mechanical Engineering Services	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
A regulatory framework for vehicles, plant and machinery management in the country developed.	Drafting principles for the regulatory framework on plant, machinery and vehicles (PMV) prepared.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,142,415.325
Total For Budget Output	1,142,415.325
Wage Recurrent	1,142,415.325
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,142,415.325
Wage Recurrent	1,142,415.325
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:05 Multimodal Transport Regulation	
<i>Departments</i>	
Department:001 Maritime Administration	
Budget Output:260016 Compliance to Regional and International Maritime Conventions	

VOTE: 016 Ministry of Works and Transport

Quarter 2

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	
Annual subscription to the International Maritime Organisation paid	Annual subscription to the International Maritime Organisation and Uganda Shippers council paid
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221017 Membership dues and Subscription fees.	40,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	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	
12 no. of ships inspected for compliance to the inland water transport laws and international conventions	6No. UNRA ferries inspected.
2no. waste oil reception facilities initiated	Consultancy for the establishment of waste oil port reception facilities completed and report submitted.
100% investigations for all reported accidents in inland water transport	55% accidents investigated (3no. of accidents that occurred at Kyamuswa, Kasenyi and Ambulance boat in Dolwe Islands)
16no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code.	4no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code. 2No. landing sites Inspected gazetted as Ports.
100% inspection and monitoring of all conventional Ships under construction conducted	100% Ships under construction inspected and monitored. (2No. at SECO Marine and Mahathi Infra Uganda Limited)
2no. Ports and 2no. Shipyards inspected for compliance to Inland Water Transport Laws and IMO Conventions	1no. Ports (Port Bell) and 1no. Shipyards (Mahathi) inspected for compliance to Inland Water Transport Laws and IMO Conventions
2no. safety awareness campaigns conducted	No. safety awareness campaigns conducted
Oil Spill Containment Plan prepared	Consultancy for the development of Oil Spill Containment is on-going.
2no. Inland Water Transport regulations developed	No development of 2no. IWT regulations initiated

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
2no. Inland Water Transport regulations developed	No development of 2no. IWT regulations initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	254,152.117	
221009 Welfare and Entertainment	2,500.000	
225101 Consultancy Services	25,000.000	
225201 Consultancy Services-Capital	49,911.903	
225202 Environment Impact Assessment for Capital Works	22,500.000	
225204 Monitoring and Supervision of capital work	55,095.000	
227001 Travel inland	49,822.805	
227004 Fuel, Lubricants and Oils	18,140.000	
Total For Budget Output		477,121.825
Wage Recurrent		254,152.117
Non Wage Recurrent		222,969.708
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		517,121.825
Wage Recurrent		254,152.117
Non Wage Recurrent		262,969.708
Arrears		0.000
<i>AIA</i>		0.000
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
c) 4No. Public transport operations monitored and Public Hearings conducted;	02No. of Public hearings conducted	
8No. Route Monitoring exercises carried out	4No. Route monitoring activities and 2 enforcement exercises carried out	

VOTE: 016 Ministry of Works and Transport

Quarter 2

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	
2No. National Air Transport Facilitation Programmes coordinated.	2No NAFAL meetings were organized
2No. EAC Air Transport Facilitation Programmes coordinated.	
12No. Inspections of Up-Country aerodromes carried out	3No Up-Country aerodromes inspected for compliance with ICAO Standards and Recommended Practices (SARPS) in the western, southern and eastern regions
National Rail Transport Policy prepared.	not carried out
4No. Rail Safety Inspections carried out.;	Rehabilitation of 50% of Tororo-Gulu metre gauge railway line monitored and supervised.
04No. Driving Tests monitoring exercises carried out	2No. Driving tests monitoring exercises carried out
4No. BASAs reviewed	9No BASAs processed
4No of Air transport safety oversight activities carried out	2No air transport safety oversight activity carried out
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	<p>Support to Uganda Civil Aviation Authority for the conclusion of the International Civil Aviation Organization (ICAO) Universal Safety Oversight Audit Programme (USOAP), Uganda scored 72.17%</p> <p>Developed the Corrective Action Plan (CAP) for the AIG as recommended by the ICAO USAOP CMA Audit report</p> <p>Coordinated the arrangements for Uganda to host two COMESA workshops on the Single African Air Transport Market (SAATM) and Model BASA.</p>
4No. inspections of EIA conducted	Not carried out
Uganda Railways Corporation Legislation Reviewed and Updated;	<p>1 No. Meeting held with First Parliamentary Counsel to harmonise comments on the Draft URC Bill.</p> <p>1No consultative engagement held between MOWT, MoJCA, SGR Project and URC</p>
1000No. goods vehicles inspected	Not carried out
4 No. Rail Transport Regulation programs coordinated and monitored;	1No Rail Transport Regulation Programme coordinated and monitored, Report produced and report produced.

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: 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

National Civil Aviation Policy Developed	<ul style="list-style-type: none"> - Final Draft National Civil Aviation Policy prepared - The Cabinet Memo for the National Civil Aviation Policy drafted. - Finalized international consultations on the draft Policy document in preparation for submission to Cabinet Secretariat
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04. No Driving school Monitoring activities carried out	1No. Driving Schools monitoring activity carried out
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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

ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	<p>Support to Uganda Civil Aviation Authority for the conclusion of the International Civil Aviation Organization (ICAO) Universal Safety Oversight Audit Programme (USOAP) provided Uganda scored 72.17%</p> <p>Developed the Corrective Action Plan (CAP) for the AIG as recommended by the ICAO USAOP CMA Audit report</p> <p>Coordinated the arrangements for Uganda to host two COMESA workshops on the Single African Air Transport Market (SAATM) and Model BASA.</p>
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National Rail Transport Policy prepared.	Not carried out
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a) 35,000 PSVs licensed;	14,563 No. of public service vehicles (PSVs)Licensed
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b) 1000 bus operators licences issued;	589No. bus operators licences issued
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d) 100 driving schools licensed;	47 No Driving schools Licensed
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e) 35,000 PSVs Inspected for Road Worthiness and purpose of use;	15,159 PSVs inspected for road worthiness and purpose of use
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100 Driving Schools inspected;	86 No. driving schools inspected Up-to-date driving school register.
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Appraisal of Road Safety Interventions carried out	Draft concept for appraisal of road safety interventions developed Carried out consultations on Concept development
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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	2,139,833.955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000.000

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	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	24,575.832
221008 Information and Communication Technology Supplies.	72,080.500
221009 Welfare and Entertainment	25,000.000
221012 Small Office Equipment	35,570.000
223001 Property Management Expenses	2,200.000
224010 Protective Gear	1,100.000
225101 Consultancy Services	100,000.000
225201 Consultancy Services-Capital	444,999.999
225203 Appraisal and Feasibility Studies for Capital Works	181,000.001
225204 Monitoring and Supervision of capital work	75,440.000
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	105,000.000
228002 Maintenance-Transport Equipment	277.000
Total For Budget Output	3,467,077.287
Wage Recurrent	2,139,833.955
Non Wage Recurrent	1,327,243.332
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	
4No. Key Stakeholder Engagements conducted	2No. Key Stakeholder engagement conducted on Digital Number plates 01 Stakeholder engagement held with suppliers of Government Vehicles
8No. Regional Field exercise on Motor Vehicle Registration replacement with New Plates carried out.	Not carried out
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	2No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.
Percentage implementation of management and administration of Motor Vehicle Registration Streamlined	40% implementation of management and administration of Motor Vehicle Registration Streamlined

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: 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

4No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced	2No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	233,747.438
221002 Workshops, Meetings and Seminars	22,480.000
221008 Information and Communication Technology Supplies.	29,184.234
221009 Welfare and Entertainment	22,000.000
225101 Consultancy Services	499,999.999
225204 Monitoring and Supervision of capital work	249,986.443
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	1,162,398.114
Wage Recurrent	233,747.438
Non Wage Recurrent	928,650.676
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

Annual National Road Safety Week conducted	Statement of Requirements for holding the Annual National Road Week initiated
	Contract Signed for service provided for the week
	Annual Road Safety Week 2024 launched on 14th December 2024 and conducted

VOTE: 016 Ministry of Works and Transport

Quarter 2

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	
12No. Road Safety Inspections carried out	2No. Inspection of road safety hazards and black spots along; <ul style="list-style-type: none"> • Kampala – Lyantonde – Kazo – Ibanda – Kamwenge – Fortportal road corridor. • Lyantonde – Mbarara – Ntungamo – Kabala – Kisoro road corridor.
Road Safety Awareness and sensitization campaigns conducted with Civil Society Organisations	2No. Road Safety Awareness campaigns conducted <ul style="list-style-type: none"> - Road Safety Awareness campaigns conducted in Bushenyi in collaboration with UDLS - Road Safety sensitization awareness campaign of Boda -boda cyclists in Kampala in collaboration with Safe Way Right Way. Initiated procurement for the service provider to design, develop and broadcast road safety awareness/sensitization across the country through radio and TVs.
12No. Road Crashes investigated	2No. Road Crashes investigated
4No. Road Safety research carried out	4No. Concepts prepared, approved and process of research initiated
Annual Report on implementation of National Road Safety Action Plan produced	1No. Stakeholder Quarterly Performance review meeting conducted and report prepared.
Printing and Dissemination of Road Safety Materials, Traffic and Road Safety Regulations including the National Road Safety Action Planning	Dissemination of the National Road Safety Action Plan: <ul style="list-style-type: none"> • Kampala – Jinja – Iganga – Toror – Malaba – Mbale – Soroti – Lira – Gulu – Omoro – Arua – Nebbi – Pakwach • Kampala – Mubende- Fortportal – Kasese-Bushenyi – Kabale – Ntungamo – Mbarara.
10No. Road Safety Stakeholder activities conducted	08No. Road Safety Stakeholders activities coordinated; <ul style="list-style-type: none"> -HOVITA- -Makerere school of Public Health -Vivo Energy Launch of Child Helmet Campaign. -ABC Road Safety Chart launch by Consult Africa Usalama The annual drivers conference 2023. <ul style="list-style-type: none"> • World Day of Remembrance for Road Traffic Victims on 19th Nov. 2023 • Engagement with AAR on embedment of accident insurance cover in highway tickets. • CEPA, Road Safety report launch on 17th Dec. 2023

VOTE: 016 Ministry of Works and Transport

Quarter 2

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**

Automation of Driver Testing processes for theory tests and preparation of detailed implementation of Automation carried	Statement of Requirements compiled and completed
Appraisal of Road Safety Project interventions carried out	Draft concept for appraisal of road safety interventions developed Carried out consultations on Concept development

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

Item	Spent
211101 General Staff Salaries	189,406.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
221002 Workshops, Meetings and Seminars	19,050.000
221008 Information and Communication Technology Supplies.	10,732.988
225101 Consultancy Services	66,000.000
225201 Consultancy Services-Capital	1,249,999.999
225204 Monitoring and Supervision of capital work	29,900.000
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	1,725,089.287
Wage Recurrent	189,406.300
Non Wage Recurrent	1,535,682.987
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**

4No. Quarterly Performance review reports on UDLS produced	2No. CMT Quarterly Performance reports on UDLS produced
4No. Regional enrolment exercises for driving licences organised and conducted	5No. mobile Regional enrolment exercise for driving licences organised and conducted in greater Bushenyi
b) 4No. Monitoring Reports Compiled for Driver Licensing	2No. Monitoring Reports Compiled for Driver Licensing

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws	
320,000 Driving Licences Issued	172,823No. Driving Licences Issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	21,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,803.150
225101 Consultancy Services	150,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	356,403.150
Wage Recurrent	21,600.000
Non Wage Recurrent	334,803.150
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,710,967.838
Wage Recurrent	2,584,587.693
Non Wage Recurrent	4,126,380.145
Arrears	0.000
<i>AIA</i>	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**

40% Building Works of the One Stop Centre Building completed	20% Building Works of the One Stop Centre Building completed
Building Works supervised for the One Stop Centre building	Building Works for the One Stop Centre building supervised

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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		164,999.999
313121 Non-Residential Buildings - Improvement		2,000,000.000
	Total For Budget Output	2,164,999.999
	GoU Development	2,164,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Bid for MVR components on the ITMS re-submitted; Evaluation of resubmitted bid on-going.	
180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	102,699 Motor Vehicle Registration Records Scanned and Achieved,	
Contract Staff Salaries paid	Contract Staff Salaries paid	
300,000 No. Post Motor Vehicle Registration processes performed within set timelines	183,907 No. Post Registration Transactions Performed within set Timelines	
200,000No. New Vehicle Registration Plates issued	29 No. of New registration plates issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,727,928.500
212101 Social Security Contributions		178,920.000
225201 Consultancy Services-Capital		1,048,370.000
225204 Monitoring and Supervision of capital work		196,000.000
	Total For Budget Output	3,151,218.500
	GoU Development	3,151,218.500
	External Financing	0.000
	Arrears	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	
<i>AIA</i>	0.000
Total For Project	5,316,218.499
GoU Development	5,316,218.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Land Use and Transport Planning	
Sub SubProgramme:04 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan	
Programme Intervention: 090402 Develop and strengthen transport planning capacity	
INTERNAL MANAGEMENT REPORTS PRODUCED	Internal Audit Reports produced.
a) Internal Audit Services Supported	Internal Audit services supported
Payroll reviewed and payroll report produced	salary pay roll reviewed
Sample of projects and programs audited and report produced	sample of projects and programs audited and reports for quarter one produced.
Financial statements audited and report produced	Financial statements audited and reports produce
Procurement audit done and report produced	Quarterly procurement reports produced
Sample of subventions audited and report produced	The audit was not conducted
Inventory management reviewed and report produced	NA
Regional mechanical workshops inspected and report written	Q2 Inspections carried out at regional mechanical workshops
Advisory role done	Advisory role done
Adhoc assignments undertaken	Adhoc assignments undertaken
special and follow up audits done and report produced	Special and follow up audits done and report produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,960.000
221003 Staff Training	10,616.000
221009 Welfare and Entertainment	4,600.000

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	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	4,700.000
227001 Travel inland	43,166.000
227004 Fuel, Lubricants and Oils	32,000.000
228002 Maintenance-Transport Equipment	3,050.000
Total For Budget Output	125,092.000
Wage Recurrent	0.000
Non Wage Recurrent	125,092.000
Arrears	0.000
<i>AIA</i>	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**

Accounts services supported	Salaries paid
	Financial statements prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
212103 Incapacity benefits (Employees)	5,000.000
221009 Welfare and Entertainment	9,900.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	100,000.000
225204 Monitoring and Supervision of capital work	12,500.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	189,900.000
Wage Recurrent	0.000
Non Wage Recurrent	189,900.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	
Human Resource Capital Management Information System managed	Salaries processed and paid Human Resource Capital Management Information System managed	
Electronic Document Management System updated and Maintained	Electronic Document Management System updated and Maintained	
Manage and monitor compliance of records and archives procedures	Manage and monitor compliance of records and archives procedures	
Mails and parcels dispatched	Mails and parcels dispatched Files updated	
Gratuity paid	Gratuity paid	
Performance management initiatives coordinated	Performance reviews FY 2023/24 were submitted on HCM	
Ministry pensioners validated and verified	Ministry pensioners validated and verified	
Protective gear, uniforms and staff IDs procured	Procurements for IDs and corporate wear initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	504,176.067	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,983.982	
212102 Medical expenses (Employees)	20,000.000	
212103 Incapacity benefits (Employees)	18,000.000	
221002 Workshops, Meetings and Seminars	22,238.134	
221003 Staff Training	6,715.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	30,000.000	
221012 Small Office Equipment	20,000.000	
221016 Systems Recurrent costs	305,700.000	
222002 Postage and Courier	10,000.000	
223001 Property Management Expenses	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	14,200.000	
224010 Protective Gear	10,000.000	

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
225204 Monitoring and Supervision of capital work		65,000.000
227001 Travel inland		31,132.221
227004 Fuel, Lubricants and Oils		35,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		3,700.000
273104 Pension		5,374,295.800
273105 Gratuity		638,112.054
352880 Salary Arrears Budgeting		50,876.298
352881 Pension and Gratuity Arrears Budgeting		36,501.585
	Total For Budget Output	7,249,631.141
	Wage Recurrent	504,176.067
	Non Wage Recurrent	6,658,077.191
	Arrears	87,377.883
	<i>AIA</i>	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		
PDU services supported	PDU services supported	
All procurements handled	procurements handled in quarter one handled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,556.210
212103 Incapacity benefits (Employees)		4,500.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221016 Systems Recurrent costs		26,737.244
225204 Monitoring and Supervision of capital work		12,300.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		5,000.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	86,593.454
	Wage Recurrent	0.000
	Non Wage Recurrent	86,593.454
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan****Programme Intervention: 090402 Develop and strengthen transport planning capacity**

a) Public Relations for the Sector implemented	a) Public Relations for the Sector implemented
b) Communication Strategy implemented	b) Communication Strategy implemented
c) Books, periodical, newspapers, adverts procured.	c) Books, periodical, newspapers, adverts procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	6,500.000
221007 Books, Periodicals & Newspapers	2,423.000
221011 Printing, Stationery, Photocopying and Binding	4,250.000
224010 Protective Gear	5,000.000
225204 Monitoring and Supervision of capital work	5,000.000
227001 Travel inland	2,325.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,000.000
	Total For Budget Output
	43,498.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	43,498.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000014 Administrative and Support Services

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	
a)Logistical support to Top Management provided b)Framework contract for consumables (Assorted stationery) procured. c)Framework Contract for hotel services procured. d)cleaning services procured	Logistical support to Top Management provided
a)Fire equipment procured b)Security services procured	a)The procurement process is still ongoing b) Security Services procured c) Initiated Form 5 for the procurement of a contract for Hotel Services
Administrative support services	a) Administrative support services provided b) The contract for cleaning services procured and services provided.
a)Office furniture procured b)Framework contract for catering sevices procured. c)Motor vehicle repairs d)Boarding off exercise handled e)Utilities handled (electricity, water,telephones,internet) f)Policies, Laws, and Guidelines issued	a) office furniture not procures because of limited funding b) framework for catering services procured c)Motor vehicle repairs for Q1 done d)List of items to boarding off compiled and approved e)Utilities for electricity, water, telephones, internet for Q1 paid. f)Policies, Laws, and Guidelines issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,778.980
211107 Boards, Committees and Council Allowances	4,000.000
212102 Medical expenses (Employees)	3,800.000
212103 Incapacity benefits (Employees)	18,750.000
221001 Advertising and Public Relations	4,500.000
221002 Workshops, Meetings and Seminars	49,402.193
221005 Official Ceremonies and State Functions	9,850.000
221007 Books, Periodicals & Newspapers	3,960.000
221008 Information and Communication Technology Supplies.	8,800.000
221009 Welfare and Entertainment	35,499.360
221011 Printing, Stationery, Photocopying and Binding	33,288.740
221012 Small Office Equipment	36,000.000
223001 Property Management Expenses	30,500.000
223004 Guard and Security services	100,000.000
223005 Electricity	15,000.000

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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		<i>UShs Thousand</i>
Item		Spent
223006 Water		20,000.000
224010 Protective Gear		18,969.000
225204 Monitoring and Supervision of capital work		147,902.565
227001 Travel inland		29,549.226
227004 Fuel, Lubricants and Oils		39,980.000
228001 Maintenance-Buildings and Structures		22,500.000
228002 Maintenance-Transport Equipment		52,499.991
273102 Incapacity, death benefits and funeral expenses		11,000.000
352899 Other Domestic Arrears Budgeting		717,235.390
	Total For Budget Output	1,452,765.445
	Wage Recurrent	0.000
	Non Wage Recurrent	735,530.055
	Arrears	717,235.390
	<i>AIA</i>	0.000
Budget Output:000040 Inventory Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
212103 Incapacity benefits (Employees)		4,999.999
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		9,950.000
221011 Printing, Stationery, Photocopying and Binding		8,450.000
221012 Small Office Equipment		3,702.303
223001 Property Management Expenses		2,500.000
224010 Protective Gear		5,820.000
225204 Monitoring and Supervision of capital work		25,000.000

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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	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	4,900.000
Total For Budget Output	88,822.302
Wage Recurrent	0.000
Non Wage Recurrent	88,822.302
Arrears	0.000
AIA	0.000
Total For Department	9,236,302.342
Wage Recurrent	504,176.067
Non Wage Recurrent	7,927,513.002
Arrears	804,613.273
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) Statistical Abstract prepared with gender and equity disaggregation;	a) Statistical Abstract 2022 prepared.
b) 02No. M&E TWG meetings held;	No M&E TWG meetings held;
c) 04No. Project Preparation Committee meetings held.	c) 01 No. Project Preparation committee meeting held to discuss program projects
d) Budget performance monitored;	d) Quarterly budget performance monitored
e) NSI Performance report prepared;	e) NSI framework updated with all the available data;
f) Gender and Equity responsive Programme Statistics Plan prepared;	f) Finalization of the Programme Statistics Plan done;
g) Programme Working Group meetings coordinated and held;	g) 04No. Programme Working Group Meetings held
h) 04No. Programme Leadership Committee meetings held;	h) No Meetings were held;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	149,960.272

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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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221008 Information and Communication Technology Supplies.		30,970.000
221009 Welfare and Entertainment		15,000.000
223001 Property Management Expenses		5,880.000
223004 Guard and Security services		12,000.000
223005 Electricity		6,000.000
223006 Water		6,000.000
227001 Travel inland		39,999.362
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	335,809.634
	Wage Recurrent	149,960.272
	Non Wage Recurrent	185,849.362
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000022 Research and Development		
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) 10 No. ITIS-Projects Appraised and approved;	a) 01 No. project appraised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221012 Small Office Equipment		4,995.000
225204 Monitoring and Supervision of capital work		11,950.000
227004 Fuel, Lubricants and Oils		13,782.620
	Total For Budget Output	45,727.620
	Wage Recurrent	0.000
	Non Wage Recurrent	45,727.620
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 3No. Policies (National Railway Transport Policy; Roads Policy; Urban Mobility Policy)taking into consideration of the Gender and Equity Requirements formulated;	Technical meetings for the formulation of 03No. Policies ((National Railway Transport Policy; Roads Policy; Urban Mobility Policy) coordinated; Preparations for the national Review and Validation workshop for the zero draft Roads Policy in Uganda made
b) 3No. Policies (Non Motorized Transport Policy; National Construction Industry Policy; National Road Safety Policy) taking into consideration of the Gender and Equity requirements reviewed and updated	No activities undertaken
c) The National Transport and Logistics Policy; and the Road Tolling Policy disseminated;	c) Preparations for the launch and regional dissemination of the National Transport and Logistics Policy, 2021 undertaken;
d) Regulatory Impact Assessment Reports on Non Motorized Transport (i.e. Pedestrians and Cyclists); National Construction Industry; and National Road Safety developed;	d) No activities undertaken
e) The Plant, Machinery and Vehicles Management Bill; and the Logistics Industry Bill, taking into consideration of the Gender and Equity requirements formulated;	e) Technical meetings coordinated;
f) The Uganda Railways Corporation Act; Engineers Registration Act; and Building Control Act reviewed and amended;	f) Technical meetings to finalize the drafting of the Uganda Railways Corporation (Amendment) Bill, 2023 held;
g) Policy Briefs on key ITIS Programme thematic areas (Road Safety; NMT; SGR; Uganda Airlines; and Road Maintenance) developed and disseminated;	Technical meetings coordinated;
h) 08No. ITIS Programme Cabinet Memoranda and Information Papers developed and submitted to Cabinet Secretariat;	h) Copies of Cabinet Memorandums and Information Papers prepared and submitted to Cabinet Secretariat namely; (1) Requirements to establish an International Airport (2) Status of development of Tourism roads and Aerodromes (3) Implementation of the Standard Gauge Railway (SGR) project in Uganda;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,277.800
221001 Advertising and Public Relations	23,940.000
221002 Workshops, Meetings and Seminars	120,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,550.000

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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	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	9,900.001
225204 Monitoring and Supervision of capital work	29,860.000
227004 Fuel, Lubricants and Oils	56,548.163
Total For Budget Output	348,075.964
Wage Recurrent	0.000
Non Wage Recurrent	348,075.964
Arrears	0.000
<i>AIA</i>	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) Annual Programme Performance Report FY 2022/23 prepared and disseminated (with Gender and Equity disaggregations);	a) Annual Programme Performance Report FY 2022/23 prepared and disseminated (with Gender and Equity disaggregations);
b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, MoWT Strategic Plan, Presidential Directives, GAPR;	b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, Presidential Directives, GAPR;
c) Annual ITIS Programme Review Workshop undertaken;	c) Annual ITIS Programme Review Workshop undertaken;
d) Implementation performance of specific projects monitored;	d) Performance monitoring undertaken
e) ITIS Programme Budget Framework Paper for FY 2024/25 prepared;	e) ITIS Programme Budget Framework Paper for FY 2024/25 prepared;
f) ITIS Programme Ministerial Policy Statement for FY 2024/25 prepared;	Activity is for Q3
g) Mid term Review of Ministry Strategic plan 2020/21-2024/25 Undertaken;	g) Preparation of the Terms of Reference for the Mid-term review of the Ministry Strategic Plan 2020/21-2024/25 being undertaken;
h) All-inclusive National Integrated Transport Masterplan 2021-2040 finalized;	NITMP 2021-2040 presented to Top Leadership Team of the Program and approved
i) RAP Implementation of all Ministry projects monitored;	i) RAP Implementation of all Ministry projects monitored for Tororo-Gulu Project and Lake Victoria Maritime project
j) Joint Programme coordination and monitoring of Environment and Social safeguards undertaken;	No monitoring activities were undertaken
k) SESA Implementation monitored;	K) SESA Report shared with stakeholders for implementation

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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,885.000
222001 Information and Communication Technology Services.	10,000.000
225101 Consultancy Services	48,299.999
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	86,251.350
Total For Budget Output	394,436.349
Wage Recurrent	0.000
Non Wage Recurrent	394,436.349
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,124,049.567
Wage Recurrent	149,960.272
Non Wage Recurrent	974,089.295
Arrears	0.000
<i>AIA</i>	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) Transport planning tools acquired;	a) Contract to supply the tools prepared;
b) Gender and Equity responsive Statistical database system developed;	b) Prototype for the Works and Transport Statistical system developed. b1) User Acceptance Tests for the Prototype undertaken;
c) Assorted ICT equipment procured including computers, Cameras, Printers, Biometric devices and door systems , tools & software for data collection , Application software, Network Security & licenses, CCTV, equipment spares parts, engraving machines,	a) Award of best evaluated bidder for the procurement of data collection tools concluded;
d) Databank Office re-equipped;	d) Ministry Offices not re-equipped;
e) VOIP network procured and installed;	e) VOIP network procured and installed;

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

f) Fire extinguishing system installed at Central Mechanical Workshop;	f) Award of best evaluated bidder for the procurement of the installation of Fire extinguishing system at CMW done;
g) Network LAN in regional offices established	g) Network LAN in regional offices not established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	60,582.000
225204 Monitoring and Supervision of capital work	172,970.503
Total For Budget Output	233,552.503
GoU Development	233,552.503
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

b) 08No. staff trained in evaluation, Project/Programme appraisal and Transport Planning;	No staff training undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	6,480.000
Total For Budget Output	6,480.000
GoU Development	6,480.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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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) Impact Evaluation of 03No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups).	a) Activity not undertaken
d) ITIS Programme disaggregated data (i.e. by Location, Gender, Equity) collected and migrated into the Database system;	d) Existing disaggregated data collected from Programme MDAs as baseline data for input into the Statistical system;
b) National Transport Model reviewed and updated by Sub-region and district;	b) output not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,250.000
225101 Consultancy Services	186,767.390
225204 Monitoring and Supervision of capital work	61,596.000
227001 Travel inland	44,994.000
227004 Fuel, Lubricants and Oils	27,150.000
Total For Budget Output	358,757.390
GoU Development	358,757.390
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	598,789.893
GoU Development	598,789.893
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme: 06 Rail, Air and Inland Water Transport

Departments

N/A

Development Projects

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
07No. Valuation assessment reports produced.	03No. draft assessment reports prepared (Jinja station, Supplementary report 3 & Ingrid Wilts) 02No. final assessment reports (Supplementary report 3 & Kasoli Housing Project) prepared.
Expropriation undertaken in 07No. Districts	4No. out of 16No. deed prints for Namutumba customary land; 2No. subdivision deed plans for Iganga and 1No. deed plan for Mayuge subdivision were all received from the Jinja MZO.
41KM of acquired land demarcated (Iganga, Luuka, Mayuge)	NA
312 acres of land acquired in 07No. districts (Tororo - Jinja).	161.074 acres acquired between Tororo and Mayuge.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
342111 Land - Acquisition	69,591,900.000
Total For Budget Output	69,591,900.000
GoU Development	69,591,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	69,591,900.000
GoU Development	69,591,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Transport Infrastructure and Services Development	
Sub SubProgramme:01 Construction Standards and Quality Assurance	
<i>Departments</i>	
Department:001 Construction Standards and Quality Management	

VOTE: 016 Ministry of Works and Transport

Quarter 2

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

National Construction Industry Policy reviewed and updated; and Online management system of the policies developed.	Preparations of RIA for National Construction Industry Policy not organised, principles not submitted for approval and policy not drafted
4No. reports on research and development of alternative road construction technologies in Uganda developed	3No. Reports on research and development of alternative road construction technologies in Uganda developed (Altacrete, Road saver and M3T 3005)
Construction Industry Bill prepared and submitted to Cabinet	RIA not conducted and Principles for Construction Industry Bill not prepared as well as not submitted for approval thus Bill not drafted
50No. staff trained at the Indian Academy of Highway Engineers	No staff trained at the Indian Academy of Highway Engineers

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

Item	Spent
211101 General Staff Salaries	198,514.733
221002 Workshops, Meetings and Seminars	20,000.000
225204 Monitoring and Supervision of capital work	50,000.000
Total For Budget Output	268,514.733
Wage Recurrent	198,514.733
Non Wage Recurrent	70,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000024 Compliance and Enforcement Services**PIAP Output: 09050301 Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Subscription to the British Standards Institute maintained	Subscription to the British Standards Institute maintained
80 No. Districts, 4No. MDAs and 4No. projects monitored for compliance to technical, environmental, gender and equity standards	35 No. Districts and 37No. projects monitored for compliance to technical, environmental, gender and equity standards
Contractors' Registration and Classification system updated and maintained; and CIDC activities supported	Data for Contractors' Registration and Classification system not collected but criteria internally finalized ; and CIDC activities not supported
100No. Copies of the revised gender policy statement and guidelines printed and distributed; 2No. Policies, programmes, plans or strategies mainstreamed with gender and equity	No copy of the revised gender policy statement and guidelines printed or distributed and no Policy or programme or plan or strategy mainstreamed with gender and equity

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
100 No. copies of the revised policy and guidelines printed and distributed; 4No. coordination meetings conducted; 4No. Projects monitored for compliance	No copy of the revised policy and guidelines printed or distributed; 1No. coordination meeting conducted; 37No. Projects monitored for compliance to Environment, gender and social safeguards
2No. Health camps organized; 5,000No. condoms distributed; 400No. IEC materials prepared and distributed; 4No. commemoration days observed	1No. Health camp not organized; 1,826No. condoms distributed; 100No. IEC materials prepared but not distributed; 2No. commemoration days observed
OHS management system put in place for the Ministry; OHS training packages developed; A pool of OHS trainers constituted; 4No. Sector OHS committee meetings held; 2No. Technical workplace inspections done; 800No. IEC materials produced and distributed	OHS training packages not developed; OHS management system not put in place for the Ministry; 1No. Sector OHS committee meeting held; 1No. Technical workplace inspection done; No IEC materials produced
OHS communication strategy for the sector put in place; 8No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 800No. copies of the revised OHS policy statement and guidelines printed and distributed	4No. project sites supported in prevention of communicable diseases; No copy of the revised OHS policy statement and guidelines printed and distributed
ERB and UIPE activities supported; Subscription of Engineers paid to ERB and UIPE	ERB activities supported but not UIPE; Subscription of Engineers not paid to ERB and UIPE
4No. MDAs monitored for local content and reservation schemes	2No. MDA (CAA and KCCA) monitored for local content and reservation schemes
4No. policy documents launched; 400No. copies of Policy documents printed and distributed; 4No. Capacity building sessions of stakeholders (DLG) organized	No policy document launched; No copy of Policy document printed and distributed; No Capacity building session of stakeholders (DLG) organized
Regulations of the Road Act 2019 developed	Comments on the draft regulations by the Ministry inhouse team incorporated
1No. Construction Industry Survey conducted and report prepared	Tool for Construction Industry Survey prepared but data not collected
Joint SESA coordination and monitoring of programmes undertaken	Stakeholder engagement not held on Joint SESA coordination and monitoring of programmes and also no district or MDA monitored

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

Item	Spent
211101 General Staff Salaries	198,613.542
221011 Printing, Stationery, Photocopying and Binding	39,313.800
221017 Membership dues and Subscription fees.	27,096.215
224011 Research Expenses	20,000.000

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
225204 Monitoring and Supervision of capital work			63,200.000
263402 Transfer to Other Government Units			56,000.000
	Total For Budget Output		404,223.557
	Wage Recurrent		198,613.542
	Non Wage Recurrent		205,610.015
	Arrears		0.000
	<i>AIA</i>		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.)			
Environment Impact Assessment Guidelines for ITIS programme reviewed and updated; 2No. ESIA's undertaken	ToR for Environment Impact Assessment Guidelines for ITIS programme finalized but no data collected		
Climate Change Technical Guideline for ITIS programme developed; Green House Gases (GHG) inventory updated	TOR for Climate Change Technical Guideline for ITIS programme developed but no consultant procured; Document review for Green House Gases (GHG) inventory not undertaken and no data collected		
80 No. geotechnical investigations carried out and reports prepared in a year; all Laboratory equipment maintained and calibrated.	7 No. geotechnical investigations carried out and reports prepared but no laboratory equipment maintained and calibrated		
100km of Road Pavement evaluated per quarter	137km of Road Pavement evaluated		
100No. Material test reports prepared	50No. Material test reports prepared		
10No. Civil Engineering Structures and Buildings Evaluated per quarter	4No. Civil Engineering Structures and Buildings Evaluated		
10 No. Geotechnical Engineering Laboratories Accredited.	No Geotechnical Engineering Laboratory accredited		
2No. Feasibility studies carried out	No feasibility study carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			199,912.930
225204 Monitoring and Supervision of capital work			50,000.000
	Total For Budget Output		249,912.930

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 199,912.930
	Non Wage Recurrent 50,000.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 922,651.220
	Wage Recurrent 597,041.205
	Non Wage Recurrent 325,610.015
	Arrears 0.000
	<i>AIA</i> 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.)**

0.25km of pilot road designed and constructed with cobblestones	This activity has been suppressed
The General Specification for Road and Bridge works reviewed and updated	Final draft report submitted
Laboratory trials conducted with Renolith, Consolid, Altacrete, RoadRapid alternative road construction technologies and reports prepared	30 No. laboratory trials performed om Altacrete, Renolith, renolith, and M3T 3000 soil stabilisers
Performance of 1km trial section constructed using road rapid technology monitored	No performance monitoring was undertaken
12.5km of pilot roads designed and constructed using Probbase Technology	3km of probbase technology sealed and supervised and performance monitoring undertaken.
Social safeguards policy statements and guidelines reviewed and updated	Final policy statements and guidelines report submitted and pending stakeholder review
20% of government buildings census conducted and report produced	Procurement initiated undergoing the approval process
The unit cost study for the Construction of roads in Uganda concluded and report prepared	draft final report submitted
40 local contractors classified	The criteria for was finalised. The criteria is to be subjected to stakeholder engagement for validation.

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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		32,000.000
225101 Consultancy Services		729,999.999
225204 Monitoring and Supervision of capital work		92,000.000
227001 Travel inland		100,000.000
352899 Other Domestic Arrears Budgeting		288,854.741
	Total For Budget Output	1,242,854.740
	GoU Development	953,999.999
	External Financing	0.000
	Arrears	288,854.741
	<i>AIA</i>	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.)		
Laboratory equipment repaired, serviced, and calibrated	No progress registered	
10No. laptops, 5 No. Desktop and accessories, procured	Procurement initiated and submitted for approval	
Technical monitoring on 80No. district local governments undertaken	35No. DLGs' monitored for performance	
Impact evaluation of the Development of the Construction Industry Project undertaken	This study was differed due to poor releases	
HIV/AIDS and TB mainstreamed (04 HIV/AIDS, TB sensitization awareness for workers on site, 04 Conduct health camps on HIV/AIDS, TB and non-communicable diseases)	Quarterly activities on mainstreaming HIV/AIDS and TB mainstreamed and report submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		70,000.000
227001 Travel inland		75,000.000
	Total For Budget Output	145,000.000
	GoU Development	145,000.000
	External Financing	0.000

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	
Arrears	0.000
AIA	0.000
Budget Output:260007 Road construction and upgrade	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
80% Completion of the Rehabilitation and Expansion of facilities at Central Materials Laboratory	52% physical progress registered
100% Completion of the Construction of a regional materials laboratory in Moroto	95% physical progress registered
80% completion of the construction of a regional materials laboratory in Hoima	52% physical progress registered
35% of the construction works for the National Building Research Centre (NBRC) completed	NA
Acquisition of specialized laboratory equipment for the National Building Research Center	Procurement for specialized laboratory equipment for the National Building Research Center initiated;
ICT equipment to support NBRB operations acquired	Evaluation of bids for the procurement of ICT equipment to support NBRB operations finalized;
Salaries for NBRB staff paid	Salaries for NBRB staff paid
Compliance monitoring of 10,000 Buildings in Municipalities including schools to building standards undertake;	2,127 Building operations have been monitored for compliance (489 Buildings with basements, 27 STC Building Operations, 77 Fuel Stations, 75 Schools, and 1,459 construction sites)
24 investigations into building related accidents conducted;	20No. investigations were concluded including 08 fire outbreaks, 08 collapses and 04 accidents
Fire policy for the built environment developed;	NA
Training of Building Committees and Building Control Officers in 20 Local Authorities conducted;	01 Building Committee of Mpigi DLG trained;
BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) conducted;	Procurement of BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) is awaiting display of NOBEB;
Assessment of old dilapidation and degraded buildings for structural and internal/external Environmental Safety in GKMA and all cities conducted (Phase 1)	700 buildings in Central and Nakawa divisions have been mapped

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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	720,000.001
282301 Transfers to Government Institutions	5,221,305.249
	Total For Budget Output
	5,941,305.250
GoU Development	5,941,305.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	Total For Project
	7,329,159.990
GoU Development	7,040,305.249
External Financing	0.000
Arrears	288,854.741
<i>AIA</i>	0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	
<i>Departments</i>	
Department:001 Mechanical Engineering Services	
Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Feasibility study for rehabilitation of Regional Mechanical Workshops conducted.	The inception report was reviewed and approved by the ministry.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	39,225.000
	Total For Budget Output
	39,225.000
Wage Recurrent	0.000
Non Wage Recurrent	39,225.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
70% average availability for ministry vehicles attained.	65% average availability for ministry vehicles attained.
Annual inspection of government vehicles conducted.	7,622 No. govt vehicles inspected.
120 No. equipment operators/artisans trained.	1,091 No. drivers for the NAM/G77 Summit trained.
Construction supervision of METRAC in Luwero conducted by the ministry technical team.	75% cumulative physical works completed.
70% average availability for the VVIP Protocol fleet attained.	70% average availability for VVIP Protocol Fleet attained.
60% average availability for district and zonal equipment attained.	45% average availability for district and zonal equipment attained.
4 No. quarterly inspections for district road equipment conducted.	Inspection and condition monitoring of road equipment was done in Q1.
Salaries/wages for contract staff in Regional Mechanical Workshops paid.	Salaries and wages for contract staff in Regional Mechanical Workshops and Zonal Centers paid.
15% NSSF contribution for contract staff in the zonal centers paid.	NSSF contribution for staff in both RMWS and Zonal Centers remitted every quarter.
Office activities and field operations facilitated.	Office equipment and stationery provided
Software and hardware for government vehicle database upgraded.	Reporting module and workflow features of the database upgraded..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,316.836
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	10,000.000
225101 Consultancy Services	300,000.000
225201 Consultancy Services-Capital	302,000.000
227001 Travel inland	50,100.000
227004 Fuel, Lubricants and Oils	27,370.000
228001 Maintenance-Buildings and Structures	986.000
228002 Maintenance-Transport Equipment	21,320.844
263402 Transfer to Other Government Units	13,187,998.418
273101 Medical expenses (To general public)	5,900.000

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
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	13,933,492.098
Wage Recurrent	0.000
Non Wage Recurrent	13,933,492.098
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**

Ferry and Road Components of Kalangala Infrastructure Services (KIS) project supported.	Road support invoice No RSP 044 paid.
95% average availability of MV Kalangala attained.	100% average availability for MV Kalangala attained.
MV Kalangala insured.	Bids were received and evaluation commenced.
Quarterly inspection of ferries and monitoring of ferry operations done.	Monitoring of ferry services for KIS and MV Kalangala done.
Payment of salaries/wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.
NSSF contributions for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members remitted.
Ferry and road components under the Kalangala Infrastructure Services (KIS) project supported in accordance to the implementation Agreement.	KIS ferry and road components of the project supported.
Client satisfaction assessment for ferries operating on Lake Victoria conducted.	TOR for the consultancy prepared.
720 No. ferry trips connecting the Islands of Bufumira, Bunyama, Bugaba and Buyovu made.	TOR for the required ferry services developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
225201 Consultancy Services-Capital	6,949,118.396
225204 Monitoring and Supervision of capital work	45,480.000
263402 Transfer to Other Government Units	97,136.000
Total For Budget Output	7,091,734.396
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,091,734.396
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,064,451.494
	Wage Recurrent	0.000
	Non Wage Recurrent	21,064,451.494
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation*Departments*

N/A

*Development Projects***Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

a) 4 No Search and Rescue (SAR) center's and women fish drying sheds constructed;

b) 8 no. Environment and Social Audit conducted Reports prepared;

c) 16 no. Environment and Social safeguard reports reviewed and approved

d)2 no. Maritime Rescue Coordination Centre's (MRCC) at Entebbe and Mwanza constructed;

e) 2no. Environment and Social Audit conducted Reports prepared;

f) 8 no. Environment and Social safeguard reports reviewed and approved;

a) Bid evaluation for procurement of contractors for construction works for 4No.SAR conducted

b) 3 no. Environment and Social Audit conducted Reports prepared.

d) MRCC - Entebbe construction works bide evaluation report cleared by AfDB for award and submitted to CC for clearance

e) 2no. Environment and Social Audit conducted Reports prepared.

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
225202 Environment Impact Assessment for Capital Works	12,800.000
225204 Monitoring and Supervision of capital work	150,000.000
312121 Non-Residential Buildings - Acquisition	499,997.960
Total For Budget Output	662,797.960
GoU Development	662,797.960
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:260017 Inland Water Transport Safety	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Emergency response services to all water users on all navigable water bodies provided	110 - code emergency response services to all water transport users in distress provided
a) Emergency medical assistance and services for all water transport users on Lake Victoria provided	24/7 Ambulance boat free services on Lake Victoria provided
a) 09 No. Aids to Navigation and Metrological buoys inspected and maintained	9 No. Aids to Navigation/Weather buoys inspected and Maintained
a) 125 boats and ships Inspected b) 125 boats/ships Registered and c) 100 boats/ships for water transport licensed d) Oil spill containment plan consultancy managed e) Development of Ino. regulations developed	a) 130 boats and ships Inspected b) 3 boats/ships Registered and c) 75 boats/ships for water transport licensed d) Oil spill containment plan consultant presented draft Interim Report and CMT made comments to be incorporated and presented at later date. Contract extended by 4 months.
a) Database for certified and endorsed seafarers developed and updated b) 100 no. Maritime Safety Certificates issued	a) Database for certified seafarers under development
a) Navigational equipment for 10 no. Search and Rescue vessels procured and installed b) Maritime training for 20no. Staff and seafarers conducted	a) Procurement for navigational equipment for 10 Search and Rescue vessels initiated

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Search and Rescue (SAR) Operations conducted	a) Notice of Bid Evaluated Bidder for procurement and supply of 9No. Rescue boats and 1No. Firefighting boat expired on 29th December 2023 with no issues. Draft Contract for initialing and onward submission to the bank prepared and submitted.
a) Maritime Training Institute at Fisheries Training Institute (FTI) constructed b) FTI training lab facility equipped, commissioned and operationalized	a) 100% Maritime Training Institute at FTI construction works completed. Addendum to include goods (swimming pool and passenger lift with accessories prepared and contract extended to June 2024 and addendum cleared by AfDB for signing. Submitted to CC for clearance. b) FTI training lab facility bidding document issued no objection by AfDB to tender and submitted to CC for clearance
a) 2 no. Maritime Rescue Coordination Centre (MRCC) at Mwanza and Entebbe constructed. b) 5 no. Search and Rescue (SAR) Centres at Kaazi, Masese, Kaiso, Panyimur and Zengebe landing sites constructed. c) SAR Services to all water users provided	a) 1 no. Maritime Rescue Coordination Centre (MRCC) at Mwanza and construction works commenced. a1) Bid Evaluation Report for procurement for contractor for construction works for 1 no. Maritime Rescue Coordination Centre (MRCC) at Entebbe received no objection and submitted to Contracts Committee for clearance. b) 2 no. Search and Rescue (SAR) Centers at Kaazi at 46.4% and Masese at 5% b1) 3 no. Search and Rescue (SAR) Centers at Kaiso, Panyimur and Zengebe landing sites at 25% c) SAR Services to all water users provided
a) Maritime Communication Network (MCN) developed a1) Telecommunication equipment installed maintained	a) Service Level Agreements with telecom operators deferred a1) Telecommunication equipment maintenance agreed to be as AfDB funded activity and modalities to be drafted submitted to Bank for no objection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	59,570.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500.000
212101 Social Security Contributions	6,190.800
221001 Advertising and Public Relations	3,200.000
221003 Staff Training	9,600.000
221011 Printing, Stationery, Photocopying and Binding	3,200.000
221012 Small Office Equipment	8,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250,000.000
224010 Protective Gear	6,400.000
226002 Licenses	9,600.000
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	42,500.000
228001 Maintenance-Buildings and Structures	22,400.000
228002 Maintenance-Transport Equipment	31,680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	583,840.901
GoU Development	583,840.901
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,246,638.861
GoU Development	1,246,638.861
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport	
<i>Departments</i>	
Department:001 Transport Infrastructure and Services	
Budget Output:260003 Feasibility and Detailed engineering studies	
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.	
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections	
General staff salaries paid	General staff salaries paid
4no. Feasibility studies and Engineering Designs for transport modes conducted	Feasibility studies and Engineering Design caried out

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: 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

Design of the Ggaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	Not done
4no. Project Concept notes and profiles prepared	1no. Project Concept notes and profiles prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	290,971.801
221011 Printing, Stationery, Photocopying and Binding	22,480.000
225204 Monitoring and Supervision of capital work	820,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	30,500.000
228002 Maintenance-Transport Equipment	4,814.400
Total For Budget Output	1,193,766.201
Wage Recurrent	290,971.801
Non Wage Recurrent	902,794.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 260022 Railway services

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

1no. locomotive maintained	1no. locomotive maintained
ICT systems maintained and licenses paid	ICT systems maintained and licenses paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	7,950,000.000
Total For Budget Output	7,950,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,950,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
136,800 liters of fuel and oils procured	167,356.36 liters of fuel and oils procured	
Insurance cores for academy aircraft and personnel procured	Insurance cover for academy aircraft and personnel procured	
Insurance cover for academy aircraft and personnel procured	Insurance cover for academy aircraft and personnel procured	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
9 No. Aircrafts maintained	7 No. Aircrafts maintained	
Staff wages and salaries paid	Staff wages and salaries paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	7,433,333.333	
Total For Budget Output	7,433,333.333	
Wage Recurrent	0.000	
Non Wage Recurrent	7,433,333.333	
Arrears	0.000	
<i>AIA</i>	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		
Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, 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		
Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	

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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
263402 Transfer to Other Government Units			1,700,499.667
	Total For Budget Output		1,700,499.667
	Wage Recurrent		0.000
	Non Wage Recurrent		1,700,499.667
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:260025 Uganda National Airlines			
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)			
Aviation Fuel purchased		Aviation Fuel purchased	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
Research and Development		Research and Development carried out	
Payments to UCAA (UCAA Incentives)		Payments to UCAA (UCAA Incentives)	
Payment of Wages		Payment of Wages	
IOSA and ISAGO Certifications		IOSA and ISAGO Certifications	
Mandatory Trainings		Mandatory Trainings carried out	
Marketing and Public Relations		Marketing and Public Relations carried out	
Aviation Fuel purchased		Aviation Fuel purchased	
Aircraft Insurance procured		Aircraft Insurance procured	
Inflight Catering procured		Inflight Catering procured	
Ground Handling Charges paid		Ground Handling Charges paid	
Non wages Expenses detailed Workplan		Non wages Expenses detailed Workplan	
Airport charges in other destinations		Airport charges in other destinations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
263402 Transfer to Other Government Units			86,000,000.000
	Total For Budget Output		86,000,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	86,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	104,277,599.201
	Wage Recurrent	290,971.801
	Non Wage Recurrent	103,986,627.400
	Arrears	0.000
	<i>AIA</i>	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**

Sensitization and stakeholder engagement undertaken in the 12No. Districts.	Undertook mediation in resolving PAPs issues in Luuka as a bridge towards compensation. Sensitization with emphasis of financial literacy was undertaken during the disclosure exercise in 05No. districts (Tororo, Namutumba, Bugweri, Iganga and Mayuge).
04No. Monitoring exercises undertaken	Q1 and Q2 Monitoring undertaken.
07No. Computers (Laptops) procured.	Procurement for 06No. is ongoing. Request for Quotation was issued. Evaluation concluded, report prepared and submitted to the Ministry Contracts Committee.
Short term training of 06No. Staff undertaken	01No. CPD training attended by the land surveyors (04No.) organised by the SRB.
Salaries for 91No. Staff paid.	Payment of salaries to 78No. staff for the months of Jul – Dec was done.
17.5KM equivalent of the eastern route constructed.	Procurement of contractor still ongoing. Evaluation of Bids done. Negotiation team approved and draft negotiation plan prepared and submitted.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1097 New Standard Gauge Railway Line	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,511,883.000
211104 Employee Gratuity	201,600.000
212101 Social Security Contributions	216,017.000
212102 Medical expenses (Employees)	132,478.080
221003 Staff Training	3,840.000
221007 Books, Periodicals & Newspapers	1,927.680
221008 Information and Communication Technology Supplies.	25,929.600
221009 Welfare and Entertainment	71,680.000
221011 Printing, Stationery, Photocopying and Binding	25,984.000
221017 Membership dues and Subscription fees.	22,460.800
223001 Property Management Expenses	15,392.000
223003 Rent-Produced Assets-to private entities	293,395.200
223004 Guard and Security services	67,528.320
223005 Electricity	6,843.520
225204 Monitoring and Supervision of capital work	27,716.500
227001 Travel inland	51,250.000
227004 Fuel, Lubricants and Oils	126,720.000
228002 Maintenance-Transport Equipment	120,416.000
Total For Budget Output	3,923,061.700
GoU Development	3,923,061.700
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies	

VOTE: 016 Ministry of Works and Transport

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: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.

Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections

Final report of the feasibility study for Majanji Port and SGR Spur approved.	Contract management ongoing. Draft feasibility study report prepared. Draft feasibility report reviewed and comments submitted to the consultant.
Environment, Social economic Impact Assessment for Eastern route updated.	Procurement of consultant still ongoing. RFPs issued. Evaluation report prepared and Submitted to MoWT CC. Negotiation plan also submitted to MoWT CC for approval.
Resettlement Action Plan for the Eastern route prepared.	Procurement of consultant still ongoing. RFPs issued. Evaluation report prepared and Submitted to MoWT CC. Negotiation plan also submitted to MoWT CC for approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225202 Environment Impact Assessment for Capital Works	128,000.000
225203 Appraisal and Feasibility Studies for Capital Works	275,200.000
Total For Budget Output	403,200.000
GoU Development	403,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,326,261.700
GoU Development	4,326,261.700
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1284 Development of new Kampala Port in Bukasa

Budget Output:000017 Infrastructure Development and Management

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1284 Development of new Kampala Port in Bukasa

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)

Feasibility Study in Preparation for phase II of Bukasa Port i.e construction of the Bukasa Port Updated.	Feasibility Study Completed and Report Submitted.
20% of Swamp removal and reclamation works at Bukasa completed.	Contractor Procured
Swamp removal and reclamation works at Bukasa supervised by the consultant.	Contractor Procured
Feasibility study for the development of the Bukasa port updated in preparation for phase II i.e construction of Bukasa Port.	Feasibility study Completed in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
225204 Monitoring and Supervision of capital work	169,949.483
227001 Travel inland	-5.051
Total For Budget Output	189,944.432
GoU Development	189,944.432
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260012 Transport Infrastructure Corridor

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)

254 PAPs at Bukasa compensated.	58 PAPs Compensated
30% of Swamp removal and reclamation works at Bukasa completed.	Contractor Procured

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)

254No. Bukasa Port Project Affected Persons compensated	NA
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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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
342111 Land - Acquisition	843,707.857
Total For Budget Output	843,707.857
GoU Development	843,707.857
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,033,652.289
GoU Development	1,033,652.289
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1489 Development of Kabaale Airport	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 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)	
1. 100% Cumulative physical works completed;	1. 95% of Cumulative works of development of KIA completed
2. Works for KIA Project Supervised by the Consultant;	2. 95% of cumulative works of development of KIA supervised
3. Stakeholder Engagement Plan for Operations of KIA Developed;	3. Draft final stakeholder engagement plan for KIA prepared
4. The Contracts Managed, Supervised and Monitored;	
5. DLP activities for KIA implemented;	
1. 100% Cumulative physical works completed	95% of cumulative works of development of KIA completed
2. Works for KIA Project Supervised by the Consultant	95% of cumulative works of development of KIA supervised

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	
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)	
3. Stakeholder Engagement Plan for Operations of KIA Developed.	Draft final report prepared
4. a) The Contracts Managed, Supervised and Monitored. b) DLP activities for KIA implemented	95% contracts managed, supervised and monitored
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	86,292.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,837.000
221011 Printing, Stationery, Photocopying and Binding	21,800.000
225101 Consultancy Services	61,000.000
225204 Monitoring and Supervision of capital work	2,161,903.612
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	65,224.000
228002 Maintenance-Transport Equipment	46,499.320
Total For Budget Output	2,577,556.032
GoU Development	2,577,556.032
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,577,556.032
GoU Development	2,577,556.032
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1563 URC Capacity Building Project	
Budget Output:260012 Transport Infrastructure Corridor	

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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)	
Payment to 3,058 PAPs along the Kampala-Malaba MGR undertaken .	3 No.engagements made to address grievances
Part payment to 3rd parties (4,078) for livelihood compensation along the railway line between Kampala-Malaba made.	NA
Livelihood compensation for 4,078 PAPs along the Kampala-Malaba MGR undertaken.	Preparatory activities for the set up of grievance re-dress points commenced.Payments not effected.
Part payment to 3rd parties (4,078) for livelihood compensation along the railway line between Kampala-Malaba made.	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)	
Livelihood compensation for 4,078 PAPs along the Kampala-Malaba MGR undertaken.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
342111 Land - Acquisition	1,200,000.000
Total For Budget Output	1,200,000.000
GoU Development	1,200,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
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)	
Graduate Trainee placement program for 100 graduate trainees undertaken.	Activity not undertaken

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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)	
16 on-job trainings of 15 employees and graduate trainees each,through workshops, and benchmarking activities) undertaken.	Training of 15 staff in the areas of: -Engine overhaul -Pre -retirement and provision of support in the areas: -land-use master plan preparation -development of the way leaf policy.In total, 3 on-job trainings undertaken.
Deposit payment on the purchase of 4 New Locomotives of 1200HP made.	Activity not undertaken
Undertake Rehabilitation of the dry docks at Port Bell pier and Jinja pier undertaken.	Activity not undertaken
Undertake refurbishment of 26.5Km of Kampala - Mukono MGR undertaken.	Refurbishment of Kampala-Namanve section (9% physical progress achieved)
Guard services for the 1230km of track-using UPDF soldiers and security personnel.	Guard services for the track works and materials provided
Computerized Human Resource and Information Systems Training undertaken ;	Training of staff undertaken
VAT on the supervision services for the MGR works paid.	Activity not undertaken
4 financial audit of the project activities and and prepare reports as per ADB policies undertaken.	Activity not funded
Gender-sensitive infrastructure,guidelines prepared.	Activity not undertaken
Project Management Consultancy Fees for the project management firm under AfDB paid.	NA
16 on-job trainings of 15 employees and graduate trainees each,through workshops, and benchmarking activities) undertaken.	NA
Rehabilitation of 3 No workshops of Kampala, Jinja & Tororo depots stations undertaken.(1% progress on works achieved).	Activity not undertaken.
Deposits on the procurement of 100 No.new Flat Wagons made(30% paid).	Activity not undertaken

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
4 procurement audits of project activities and deliverables as per ADB guidelines undertaken.	Activity not undertaken
Preparation of the railways regulations and harmonization with EAC undertaken.	Activity not undertaken
Project Management Consultancy Fees for the project management firm under AfDB paid.	Procurement process for the recruitment of the project Management consultant (PMC) still underway.
Feasibility study, design and development of a railways school curriculum undertaken.	Activity not undertaken
Purchase of 5 No, heavy duty printers undertaken.	Activity not undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	70,038.184
223004 Guard and Security services	210,000.000
225101 Consultancy Services	1,097,000.000
225204 Monitoring and Supervision of capital work	189,428.247
313133 Railways and subways - Improvement	10,658,164.112
313215 Train Engines and Wagons - Improvement	122,355.249
342111 Land - Acquisition	67,840.000
Total For Budget Output	12,414,825.792
GoU Development	929,825.792
External Financing	11,485,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,614,825.792
GoU Development	2,129,825.792
External Financing	11,485,000.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
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)		
Rehabilitation of 50% of Tororo-Gulu metre guage railwayline monitored and supervised.	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)		
50% of Tororo-Gulu metre guage railwayline rehabilitated	28% of cumulative works for rehabilitation of Tororo – Gulu meter gauge railway line completed	
905 Project affected persons (PAPS) along Tororo-Gulu railway line compensated.	40 PAPS compensated	
Contract Staff salaries paid.	NA	
20% Rehabilitation works of Tororo- Gulu Railway line completed	NA	
Rehabilitation works monitored and supervised	Rehabilitation works monitored and supervised	
600 Project Affected Persons (PAPS) along the line compensated taking into consideration gender and equity issues	40 PAPS compensated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		115,716.050
221011 Printing, Stationery, Photocopying and Binding		20,845.000
225204 Monitoring and Supervision of capital work		700,000.001
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		49,005.440
263402 Transfer to Other Government Units		41,000,000.000
	Total For Budget Output	41,985,566.491
	GoU Development	41,985,566.491
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260022 Railway Services		

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1659 Rehabilitation of the Tororo, Gulu railway line	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	-359.469
Total For Budget Output	-359.469
GoU Development	-359.469
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	41,985,207.022
GoU Development	41,985,207.022
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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**

h) Construction of 0.3 km of cobblestone in Budadili Sironko District and support to cobblestone component on the Upgrading project for Namagumba - Budadili - Nalugugu	h) 30,000 cobblestones Produced; 0.2km of Cobblestone road formed in Budadiri, Sironko district; Stakeholder engagements; Training Needs assessments to Namutumba, Budaka, Bukedea, Tororo, Kumi, Bulambuli, Kabale, Ibanda and Lwengo. Masaka and mayuge to determine gaps in knowledge, best practices and supervision;
i) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.	i) Detailed engineering design carried out

VOTE: 016 Ministry of Works and Transport

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	
a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & CCIs conducted
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted	c) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	Supervisors of Works and Ditric Engineers from 10No DLGs trained in district Roads development using LBT and LCS Technology
f) Non Engineering staff from 10 No. DLGs & 10 No. Urban LGs trained in Environmental and Social safeguards Management	f) Non Engineering staff from 10 No. DLGs & 10 No. Urban LGs trained in Environmental and Social safeguards Management
g) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	<p>"Site clearance and subgrade improvement carried upto 0.4m depth out on Komuge-Kakoro (4.3km) and construction upto 2km seal section along Pajowoneri – Pajwenda (6km) Training roads in Bukedea District and Tororo District Respectively.</p> <p>site clearance and subgrade improvement carried out upto 25% along Kachumbala-Komuge road in Bukedea District</p> <p>Construction of Onyamalugai box culvert and swamp crossing:Excavation of foundation fully completed,Rock filling of foundation 100% completed,casting of blinding concrete and foundation concrete 100% done,Casting of concrete for both internal ,external and wing walls 100% done, steelwork for the deck 100% completed,Formwork for deck at 90% completion in Bukedea District. Achieving 60% of project works.</p> <p>Stone pitching of upto 1050m long side drain, stone pitching of retaining structure of 560m length by 2.5m height,Stone pitching of 330m, instatllation of 30m culvert lines, 1400m3 earthworks and edge beam construction in Lwengo District"</p>

VOTE: 016 Ministry of Works and Transport

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	
e) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	"Stakeholder sensitisation carried out on Komuge-Kakoro (4.3km) and Pajowoneri – Pajwenda (6km) Training roads in in Bukedea District and Tororo District Respectively Stakeholder sensitisation meetings carried out on Onyamalugai Bridge in Bukedea District "
f) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges	"Stakeholder engagement and sensitisation meetings carried out on Komuge-Kakoro (4.3km) and Pajowoneri – Pajwenda (6km) Training roads in in Bukedea District and Tororo District Respectively Stakeholder engagement and sensitisation meetings carried out on Onyamalugai Bridge in Bukedea District "
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,999.800
227004 Fuel, Lubricants and Oils	50,000.000
263402 Transfer to Other Government Units	6,073,333.333
Total For Budget Output	6,173,333.133
Wage Recurrent	0.000
Non Wage Recurrent	6,173,333.133
Arrears	0.000
<i>AIA</i>	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) 20 km of District roads rehabilitated using Force Account Mechanism;	a) 10 km of District roads rehabilitated using Force Account Mechanism;
c) Media Coverage of works carried out;	c) Media Coverage of works carried out;
a) Regualtions for the Roads Act formulated	a) Regualtions for the Roads Act formulated
b) 8km of Community Access Roads rehabilitated	b) 6km of Community Access Roads rehabilitated
d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;	d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;

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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
211101 General Staff Salaries	1,569,337.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,997.706
221011 Printing, Stationery, Photocopying and Binding	559.600
223005 Electricity	10,000.000
223006 Water	20,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	715,000.000
Total For Budget Output	2,564,895.008
Wage Recurrent	1,569,337.702
Non Wage Recurrent	995,557.306
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,738,228.141
Wage Recurrent	1,569,337.702
Non Wage Recurrent	7,168,890.439
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) Goods and services	a) Goods and Services
b) 17 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Amodo, Kadokolene, Osudan, Ayumo, Gerenge, Tajari, Alel	b) 17 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Amodo, Kadokolene, Osudan, Ayumo, Gerenge, Tajari, Aleles Kodike, Kiyanja, Funguwe-Muwafu

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	
c) 4 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda;	c) 3 No. Detailed field assessments for new bridge projects conducted and reports produced Nabukalisha Bridge in Mbale, Kanagaisa Swamp in Rakai and Kiyanja swamp crossing in Ntoroko
d) Contract staff salaries for Bridges Division paid;	d) Contract staff salaries for Bridges Division paid;
e) Printing supplies for new printers in Bridges Division procured;	e) Procurement process initiated
f)Monitoring, Supervision and Appraisal of capital works	f)Monitoring, Supervision and Appraisal of capital works
g) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;	g) Contract signed awaiting delivery of the software
h) Office equipment, furniture and fittings for Bridges Division Procured;	h) Procurement process initiated
i) Construction of disability and pedestrian friendly works of Aleles Bridge (Pallisa) completed;	i) 77% cumulative construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;
j) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed;	j) 55% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed;
k) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;	k) 75% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;
l) 70% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;	l) 0% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;
m) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;	m) Construction of 3No. Disability and pedestrian-friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;
n) 50% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;	n) 0% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of metallic ladders to ease public mobility in Manyoloro Nataba Parish, Marram Sotti Nakabumu Bulaago in Bulambuli completed;
o) 20% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;	o) 0% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;
p) 8% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed	p) 0% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;
q) 90% cumulative construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;	q) 86% cumulative construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;

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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	
r) 90% cumulative construction of Nymugasani embankment protection works (Kasese) completed	r) 60.1% cumulative construction of Nymugasani embankment protection works (Kasese) completed
s) 100% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts	s) 22% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts
t) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	t) 65% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District
u) 20% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	u) 0% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;
v) 45% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	v) 43% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);
w) 5% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;	w) 0% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;
x)100% cumulative construction of disability and pedestrian-friendly works for the Construction of Aleles-Kodike, the Approach road to Aleles Bridge in Pallisa District (Force Account)	x)59% cumulative construction of disability and pedestrian-friendly works for the Construction of Aleles-Kodike, the Approach road to Aleles Bridge in Pallisa District (Force Account)
y)Procurement of culverts, Gabions and geotextiles	y) Nil
z) Bridge Inventory in 20 districts collected and updated (East, Central, West, and North regions of Uganda)	z) 0No. Bridge Inventory in 20 districts collected and updated (East, Central, West, and North regions of Uganda)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	186,088.000
211104 Employee Gratuity	2,880.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212102 Medical expenses (Employees)	4,277.000
221005 Official Ceremonies and State Functions	2,500.000
221010 Special Meals and Drinks	2,500.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		39,516.319
225204 Monitoring and Supervision of capital work		159,854.768
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		35,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
312131 Roads and Bridges - Acquisition		4,092,960.938
	Total For Budget Output	4,585,077.025
	GoU Development	4,585,077.025
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a)Appraisal and feasibility studies for capital works (Inhouse Design)- 4 No. Bridges Designed/Reviewed	"a)6No. Bridge designs from OPM & DLG reviewed & comments made. 2No. bridge designs from Kotido and Kazo districts are in progress."	
b) Consultancy services for Detailed engineering designs with access of disability and pedestrian-friendly access walkways completed by Consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Kiyanja Swamp Cross	b)Draft terms of reference prepared	
c) Consultancy for the development of a Bridge Management System	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		57,902.000
225203 Appraisal and Feasibility Studies for Capital Works		64,000.000
312131 Roads and Bridges - Acquisition		198,000.000
	Total For Budget Output	319,902.000
	GoU Development	319,902.000
	External Financing	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development		
	Arrears	0.000
	<i>AIA</i>	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) 80% cumulative works for phase 2 that includes the site shade and other facilities in the Gerenge landing site in Wakiso district completed;	a) 0% cumulative works for phase 2 of the onshore activities in the Gerenge landing site in Wakiso district completed;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,904,979.025
	GoU Development	4,904,979.025
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
b) 34No. land titles of road reserves on Natete Bakuli road surveyed and cleared	Submitted compilation of data to Ministry of Lands for approval	
a) Engineering Design of Community Access Roads	NA	
c) Monitoring and Evaluation of Ongoing works for the rehabilitation of Community Access Roads	c) 147 km of Community Access Roads supervised;	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,916.582
225203 Appraisal and Feasibility Studies for Capital Works	35,000.000
225204 Monitoring and Supervision of capital work	103,262.600
227001 Travel inland	46,795.000
227004 Fuel, Lubricants and Oils	43,035.000
Total For Budget Output	328,009.182
GoU Development	328,009.182
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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	
"b)100km of Community Access roads in Apac, Arua, Budaka, Bududa, Buikwe, Bukedea, Bulambuli, Bushenyi, Busia, Butaleja, Butambala, Butebo Buyende, Gomba, Hoima, Isingiro, Kaabong, Kabale, Kagadi, Kakumiro, Kalangala, Kaliro, rehabilitated;	"b)50km of Community Access roads in Adjumani, Amuria,Apac,Arua,Budaka, Bududa,Bugiri, Buikwe,Bukedea,Bulambuli,Bushenyi,Busia, Butaleja,Butambala, Butebo,Buyende,Gomba,Hoima,Iganga, Isingiro,Kaabong,Kabale,Kagadi,Kakumiro,Kalangala,Kaliro rehabilitated
c) 130km of Community Access roads inAmuria, Kassandra, Kayunga, Kiboga, Kyegegwa, Kyenjojo, Luwero, Masaka, Mbarara, Mityana, Moroto, Mubende, Mukono, Mpigi, Nabilatuk, Nakapiripirit, Namutumba, Ntoroko, Otuke, Pader, Rwampara, Sheema, rehabilitated	c) 30km of Community Access roads inKampala City, Kamuli,, Kanungu, Kasese, Kassandra, Katakwi, Kibale,Kiboga,Kibuku,Kiruhura,Kiryandongo,Kisoro,Kumi,Kyankwanzi, Kyegegwa,Kyenjojo,,Lira,Luuka, Luwero,Lwengo,Lyantonde,Manafwa,Masaka,Mayuge rehabilitated
d) 50km of Community Access roads in Kampala, Kamuli, Kanungu, Kasese, Kibuku, Pallisa, Rakai, Rukiga, Serere, Sembabule , Tororo , rehabilitated;	d) 32km of of Community Access roads in ,Mbarara,Mitooma,Mityana,Moroto,Mpigi,Mubende,Mukono,Nabilatuk,N akapiripirit,Nakasongola,Namutumba,Ntoroko,Otuke, rehabilitated;
f) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles;	f) Award od Contracts; Delivery of supplies; Material Testing of supplies; Distribution of the supplies on going

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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	
g) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles;	NA
h) 2.9km of Internal Roads of Busoga College Mwiri upgraded to bituminous standard;	NA
i) Construction of Phase 2 Structures for the Mechanical Engineering Training and Advisory Centre (Kitchen and cafeteria) for Road Equipment Operators	i) Procurement of the Contractor initiated;
j) Environmental Impact Assessment/Audit of the rehabilitation of Community Access Roads;	j) Procurement for the Environmental Assessment and Audit initiated;
k) Monitoring and Evaluation Consultancy to determine the impact of Intervention of the Interconnectivity Project/ Community Roads Improvement Project;	k) Monitoring and Evaluation Consultancy to determine the impact of Intervention of the Interconnectivity Project/ Community Roads Improvement Project initiated;
l) 80km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated	l) 36km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	7,500.000
225203 Appraisal and Feasibility Studies for Capital Works	99,999.400
225204 Monitoring and Supervision of capital work	131,775.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	10,335.620
312131 Roads and Bridges - Acquisition	10,535,838.197
Total For Budget Output	10,885,448.217
GoU Development	10,885,448.217
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	11,213,457.399
	GoU Development	11,213,457.399
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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**

r) Design software for low cost Sealing procured	NA
s) Assorted design tools for Low Cost Sealing procured	NA
t) Projects Under Probase Technology Monitored and Supervised	Assessments, Monitoring and Supervision carried out for Quarter one and in Quarter Two
u) Tonner for Division's Printers and photocopiers procured	NA
v)Photo Copiers and Printers Serviced and Maintained	NA
w) Stationary Procured	NA
x) GIS Roads Database updated	x3) Road Inventory and Condition Survey Carried out for 8 districts x4) GIS data editing and processing carried out for 8 districts x5) GIS Roads Database of Districts updated
y) Air conditioner for the GIS database office procured	NA
z) GIS Aero Survey Equipment procured	NA

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,580.000
227001 Travel inland	139,950.000
	Total For Budget Output
	141,530.000
	GoU Development
	141,530.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

VOTE: 016 Ministry of Works and Transport

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**

aa)13.8km of low volume Roads Designed	NA
ab) ESIA for low cost sealing projects undertaken	NA
ac) ICT equipment for design team Serviced and Maintained	NA

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	398.000
225201 Consultancy Services-Capital	59,274.480
225202 Environment Impact Assessment for Capital Works	34,512.500
Total For Budget Output	94,184.980
GoU Development	94,184.980
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East ;	a) 24.4km of District and Community Access Roads opened and graded and 14.3km of District and Community Access Roads graveled in Kibuku, Bukedea, Amuria and Katakwi under Force Account Unit East ;
b) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Nebbi, Apac, Oyam, Arua,Napak and Moroto Under Force account Unit North;	b) 31km of District and Community Access Roads opened and graded and 16km of District and Community Access Roads graveled in Otuke, Amulata, Agago, Adjumani, Zombo and Nebbi Under Force account Unit North;
c) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central	c) 22.41km of District and Community Access Roads opened and 23.57Km graded and 22.49km of District and Community Access Roads graveled in Nakaseke, Mukono, Wakiso, Luweero and Buikwe under Force Account Unit Central

VOTE: 016 Ministry of Works and Transport

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	
d) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara,Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Uni	d) 53.2km of District and Community Access Roads opened and 57.1 Km graded and 6.3km of District and Community Access Roads graveled in Kasese, Kanungu, Kyenjojo, Masindi and Buhweju under Force Account West Unit
e) 60km of District and Community Access Roads opened and graded and 50km of District and Community Access Roads graveled in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja	e) 6.9km of District and Community Access Roads opened and graded and 6.9km of District and Community Access Roads graveled in Kamuli, Mayuge and Bugweri under Force Account Unit Jinja
f) Salaries for contract staff under DRRU Force Account paid	Salaries for Contract staff Paid for Quarter One and Quarter Two
g) Low cost sealing of 80.0km of low volume roads in the districts of Mukono, Kayunga, Kasese, Nakaseke, Kiboga, Budaka, Bukedea, Rukiga, Buyende, Iganga, Nakapiripirit and Kalangala plus selected Municipal and Town Roads in Bukedi and Busoga	g1)Quarter one and quarter two progress report prepared g2)All Works supervised for Quarter one and quarter two g3)Site Meetings Prepared and Chaired for Quarter one and quarter two g4) Interim payment Certificates Prepared and processed for Quarter One and Quarter Two
h) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	h1)Quarter one and quarter two progress report prepared h2)All Works supervised for Quarter one and quarter two h3)Site Meetings Prepared and Chaired for Quarter one and quarter two h4) Interim payment Certificates Prepared and processed for Quarter One and Quarter Two
i) 30km of low volume roads sealed in the Districts of; Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi and Mayuge.	i3) Quarter one and quarter two progress reports prepared i4) All Works supervised i5) Site Meetings Prepared and Chaired i6) Interim payment Certificates Prepaid
j) Contract Staff Salaries (9 Road Inspectors)	Salaries for Contract staff processed and paid for Quarter One and Quarter Two
k) Completion of the construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District constructed with Probase Technology	100% Completion of Civil works, 80% Completion of Drainage works and 80% Completion of Sealing works
l) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology;	80% Completion of Civil works and 80% Completion of Drainage works
m) Supervision of Capital Works	Supervision carried out for Quarter One and Quarter Two

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		768,237.500
211104 Employee Gratuity		27,260.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,128.000
312131 Roads and Bridges - Acquisition		24,116,132.305
	Total For Budget Output	25,018,757.805
	GoU Development	25,018,757.805
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
o) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	o3) Bids evaluated o4) Contracts signed	
p) Rural Transport Infrastructure Projects in 27 Local Governments monitored	Monitoring carried out for Quarter One and Quarter Two	
q) Compliance monitoring and supervision for low cost sealing and RTI Projects monitored	Monitoring carried out for Quarter One and Quarter Two	
n) Works under force account Supervised and monitored and new proposed projects assessed	Assessments, Monitoring and Supervision carried out for Quarter One and Quarter Two	
o) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	o) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	
p) Rural Transport Infrastructure Projects in 27 Local Governments monitored	Monitoring carried out for Quarter One and Quarter Two	
q) Compliance monitoring and supervision for low cost sealing and RTI Projects monitored	Monitoring carried out for Quarter One and Quarter Two	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project	
Total For Budget Output	40,000.000
GoU Development	40,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	25,294,472.785
GoU Development	25,294,472.785
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project	
Budget Output:260002 District , Urban and Community Access Road Maintenance	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Upgraded to bitumen standard Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) -in Kira MC	Actual cumulative project implementation progress of 80% on the upgrading of Kiwologoma-Kijabijjo road (4.5km)
Upgraded to Bitumen standard Access road to New Shimoni PTC in Kira MC , (3.140km)	Actual cumulative project implementation progress of 35% achieved on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college
Upgraded to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira MC	Actual cumulative project implementation progress of 81% on the upgrading of Bulindo-Nsansa Namugongo road (4.56km)
Upgraded to Bitumen standard roads in Arkright Estate, 4.16km (phase 1) in Wakiso District	Actual cumulative project implementation progress of 95% on the upgrading of roads (4.16km) in Arkright Estate in Wakiso District achieved
Upgraded to Bitumen standard Kitende-Sekiwunga-Ssisa roads in Kajjansi T C (5.79 km,), Phase 1	ESIA activity not yet completed
Upgraded to Bitumen Standard of Nsuube and Mother Kevin roads (2.4km) in Nkokonjeru TC, Phase 1 of 1.2km - DBST)	Actual cumulative project implementation progress stands at 20% on the upgrading of Nsuube and Mother Kevin roads (phase 1 of 1.2km) in NkokoNjeru TC
Upgraded to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	Actual cumulative project implementation progress of 30% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC
Upgraded to bitumen standard of Masuswa Road (3.5km) in Bulegeni TC - Phase 1 of 1.0km	No physical works activity undertaken yet due to inadequate release of funds in Q2 to commence the works as planned

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1705 Rehabilitation and Upgrading of Urban Roads Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
Upgraded to bitumen standard selected roads in Kira Municipal Council - (Sekitoleko road (0.70km) & completion of Charles Ogwen & Bakulumpagi Rds	Actual cumulative project implementation progress of 58% on the upgrading of Sekitoleko road (0.7km) and completion works on Bakulumpagi & Charles Ogwen roads (0.6km) in Kira MC
Detailed Engineering Designs of selected urban roads , 6km	N/A - output duplicated
Monitored road works in 21 Urban Councils - Facilitation	Road works were monitored in 8 No. selected Urban Councils
Upgraded road network leading to Maya Nature Resort (3.41km) in Kyengera Townm Council	30% cumulative physical works progress
Monitoring Capital Works in 28 Urban Councils	Road works monitored in 8 No. selected Urban Councils
Upgraded to bitumen standard Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) -in Kira MC	NA - Output duplicated
Upgraded to Bitumen standard Access road to New Shimoni PTC in Kira MC , (3.140km)	N/A - Output duplicated
Upgraded to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira MC	N/A - Output duplicated
Upgraded to Bitumen standard roads in Arkright Estate, 4.16km (phase 1) in Wakiso District	95% cumulative physical progress achieved
Upgraded to Bitumen standard Kitende-Sekiwunga-Ssisa roads in Kajjansi T C (5.79 km,), Phase 1	N/A - Output duplicated
Upgraded to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	N/A - Output duplicated
Upgraded to bitumen standard of Masuswa Road (3.5km) in Bulegeni TC - Phase 1 of 1.2km	N/A - Output duplicated
Upgraded to bitumen standard selected roads in Kira Municipal Council - (Sekitoleko road (1.0km) & completion of Bakulumpagi Rds	N/A - Output duplicated
Detailed Engineering Designs of selected urban roads , 8km	Detailed Engineering Design for 2.5km road network in Kisubi, Wakiso district ongoing
Monitored road works in 28 Urban Councils - Facilitation	N/A - Output duplicated
Upgraded road network leading to Maya Nature Resort (3.41km) in Kyengera Townm Council	N/A - Output duplicated
compensation for PAPs along Kafunta - Buwampa road project	50% of PAPs along kafunta -Buwampa road compensated

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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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	220,314.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,543.904
221011 Printing, Stationery, Photocopying and Binding	2,463.000
225204 Monitoring and Supervision of capital work	100,000.000
227004 Fuel, Lubricants and Oils	15,600.000
312131 Roads and Bridges - Acquisition	3,256,800.000
Total For Budget Output	3,632,720.904
GoU Development	3,632,720.904
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,632,720.904
GoU Development	3,632,720.904
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:02 Housing Development	
Sub SubProgramme:01 Construction Standards and Quality Assurance	
<i>Departments</i>	
Department:002 Public Structures	
Budget Output:000024 Compliance and Enforcement Services	

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	
NBRB activities supported	<p>National Building Control Awards ceremony was conducted on 8th December 2023 at Imperial Royale Hotel, Kampala;</p> <p>Talk shows and news items ran on CBS, Next Radio, NTV, NBS, UBC and other radio stations, 2 press statements released and 01 press conference held;</p> <p>Internal Audit Charter for NBRB developed;</p> <p>07 District BCs were audited for compliance to the BCA. These include; Kiboga, Luwero, Koboko, Pakwach, Soroti, Katakwi and Kyotera;</p> <p>Regional engagements of Accounting Officers (AOs) for Local Government were undertaken;</p>
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	
NBRB activities supported	<p>National Building Control Awards ceremony was conducted on 8th December 2023 at Imperial Royale Hotel, Kampala;</p> <p>Talk shows and news items ran on CBS, Next Radio, NTV, NBS, UBC and other radio stations, 2 press statements released and 01 press conference held;</p> <p>Internal Audit Charter for NBRB developed;</p> <p>07 District BCs were audited for compliance to the BCA. These include; Kiboga, Luwero, Koboko, Pakwach, Soroti, Katakwi and Kyotera;</p> <p>Regional engagements of Accounting Officers (AOs) for Local Government were undertaken;</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	637,508.348
263402 Transfer to Other Government Units	3,206,666.667
Total For Budget Output	3,844,175.015

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 637,508.348
	Non Wage Recurrent 3,206,666.667
	Arrears 0.000
	AIA 0.000

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**

1. Formulation of policy framework for maintenance of Public Buildings undertaken	Working document to initiate the engagement of RIA for the policy on maintenance of government buildings was completed and procurement of venue for workshop initiated. However initiation documents had some errors which are undergoing review and correction before resubmission is made.
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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**

1. Design and Documentation activities for MoWT HQs building completed 2. Final Report for Design of Ministry Headquarters approved	1) Procurement of Consultant was not initiated. Due to lack of confirmation for funding. Efforts are underway with with MoFPED and OP to have the Project Code. 2) The Final Feasibility Study Report for the Min of Works HQs was approved and Consultant was partially paid UGX 122M and remains a balance of UGX 105M
1. Consultancies undertaken	Procurement of consultant to undertake testing of buildings for earthquake resistance in kabalole and bundibugyo districts was initiated in the e-gp system. Approval was granted by the Accounting Officer. However, there was need to use direct procurement instead of open domestic as directed by TMT
1. Annual Subscriptions for national and international professional bodies paid	USA, ARB, and SRB and SIU supported financially to host symposia, conferences, galas and workshops. Staff professional subscription for Architects and Surveyors paid. Annual Subscriptions for national and international professional bodies paid. USA paid UGX 22.5M for subscriptions and received ISU and SRB request for UGX 29.4 which is under going approval process.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
1. Building Construction Projects Managed.	Works on Tito Okello House were not completed as contractor abandoned site without warning the client. Contractor was given a warning letter and had indicated that he would return to complete works in the 2nd quarter However he never returned to site . Progress remains at about 80%. The Ministry is to Invoke relevant clauses of the contract and terminate the contract. Department to explore ways to complete works by force account. Total Balance is UGX 430M. Now works to continue to completion under Force Account.
<ul style="list-style-type: none"> 1. 50 No. MDAs assignments undertaken 2. 12No. Bids evaluation undertaken. 3. 8No Buildings assessed for Structural Integrity 4. 10No of Investigations of construction, Building and fire related accidents 	<p>1. Over 25MDAs Building Construction Assignments undertaken from OP (3), OPM(2), IGG (2), MoJCA, Parliament, MoH(4), MoFPED(4), MoE&S, MoFA(5), MoPS, and others. and 6No venues prepared for national functions: a) World Population Day held on 11th July 2023 in Alebtong District b) 61st Independence Day Anniversary held on 9th October 2023 in Kitgum Distric c) International Day for the Older Persons held on 1st October 2023 Kyegegwa District d) World AIDS Day held on 1st December 2023 in Rakai District e) International Day for Persons with Disabilities held on 3rd December 2023 in Mbarara; f) Preparatory activities for NAM and G-77 summit as Works and Infrastructure subcommittee Chair, Coordinating infrastructure activities for Munyonyo Convention Centre Works, KCCA, UNRA, UCAA, and LGs (Katabi, Entebbe and Makindye Ssabagabo).</p> <p>2. 3No evaluation(tools, boardroom table and Uganda Mission in Addis Ababa)</p> <p>3. 5No Structural Integrity Assessments undertaken.</p>
1. Recourse capacity in department developed	Evaluation report for procurement of boardroom table, tools and IT equipment submitted and approved by CC. Supply of the same is awaited after contract signature.
1. Formulation of policy, laws, regulations regarding construction and maintenance of Buildings undertaken	Drafting principles for the Building control amendment bill prepared, draft guidelines for maintenance of building prepared and presented to Head of Service. Drafting principles await clearance for certificate of financial implication from MoFPED and Guidelines await conduct of RIA for policy on Maintenance of government buildings.

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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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	70,980.163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	3,450.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	3,510.000
221012 Small Office Equipment	6,475.000
221017 Membership dues and Subscription fees.	29,369.653
222001 Information and Communication Technology Services.	7,500.000
223004 Guard and Security services	5,000.000
223005 Electricity	2,500.000
223006 Water	5,000.000
225101 Consultancy Services	201,000.000
227001 Travel inland	4,245.000
227004 Fuel, Lubricants and Oils	16,968.000
228001 Maintenance-Buildings and Structures	11,000.000
228002 Maintenance-Transport Equipment	4,150.000
Total For Budget Output	406,147.816
Wage Recurrent	70,980.163
Non Wage Recurrent	335,167.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,250,322.831
Wage Recurrent	708,488.511
Non Wage Recurrent	3,541,834.320
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:17 Regional Balanced Development		
SubProgramme:02 Infrastructure Development		
Sub SubProgramme:02 District, Urban and Community Access Roads		
<i>Departments</i>		
Department:001 Roads and Bridges		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
a) Dabani - Busumba Roads (3.4km) in Busia DLG rehabilitated;	TORs for environment and Social Impact Assessment(ESIA) of road works approved	
b) Nyero Rock Painting Road (900m) in Kumi DLG rehabilitated;	TORs for Environment and Social Impact Assessment(ESIA) of road works approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	26,278.000	
227001 Travel inland	19,667.898	
227004 Fuel, Lubricants and Oils	25,145.000	
228001 Maintenance-Buildings and Structures	12,838.055	
Total For Budget Output		83,928.953
Wage Recurrent	0.000	
Non Wage Recurrent	83,928.953	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		83,928.953
Wage Recurrent	0.000	
Non Wage Recurrent	83,928.953	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
N/A		
GRAND TOTAL		350,733,878.928

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,801,130.693
	Non Wage Recurrent	149,462,294.771
	GoU Development	180,891,985.450
	External Financing	11,485,000.000
	Arrears	1,093,468.014
	<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

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		
<i>Departments</i>		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
A regulatory framework for vehicles, plant and machinery management in the country developed.	2 No. stakeholder consultations on the draft bill conducted.	2 No. stakeholder consultations on the draft bill conducted.
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
<i>Departments</i>		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
Annual subscription to the International Maritime Organisation paid	Subscriptions to international bodies paid	Subscriptions to international bodies 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		
12 no. of ships inspected for compliance to the inland water transport laws and international conventions	3 no. of ships inspected for compliance to the inland water transport laws and international conventions	3 no. of ships inspected for compliance to the inland water transport laws and international conventions
2no. waste oil reception facilities initiated	Draft contracts for 2no. waste oil reception facilities developed and submitted for clearance	Draft contracts for 2no. waste oil reception facilities developed and submitted for clearance
100% investigations for all reported accidents in inland water transport	100% investigations for all reported accidents in inland water transport	100% investigations for all reported accidents in inland water transport

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
16no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code.	4no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code.	4no. landing sites inspected for compliance to Inland water transport laws, SOLAS, MARPOL, and ISPS Code.
100% inspection and monitoring of all conventional Ships under construction conducted	100% inspection and monitoring of all Conventional Ships under construction	100% inspection and monitoring of all Conventional Ships under construction
2no. Ports and 2no. Shipyards inspected for compliance to Inland Water Transport Laws and IMO Conventions	1no. of port inspected for compliance to IWT laws and IMO conventions	1no. of port inspected for compliance to IWT laws and IMO conventions
2no. safety awareness campaigns conducted	1no. safety awareness campaign conducted	1no. safety awareness campaign conducted
Oil Spill Containment Plan prepared	contract signed	contract signed
2no. Inland Water Transport regulations developed	Draft 2no. IWT regulations developed, reviewed and comments incorporated	Draft 2no. IWT regulations developed, reviewed and comments incorporated
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		
2no. Inland Water Transport regulations developed	Draft 2no. IWT regulations developed, reviewed and comments incorporated	Draft 2no. IWT regulations developed, reviewed and comments incorporated
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		
c) 4No. Public transport operations monitored and Public Hearings conducted;	01No. of Public hearings conducted 02.No. monitoring exercise on public transport operations carried out.	01No. of Public hearings conducted 02.No. monitoring exercise on public transport operations carried out.
8No. Route Monitoring exercises carried out		
2No. National Air Transport Facilitation Programmes coordinated.	NA	
2No. EAC Air Transport Facilitation Programmes coordinated.		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
12No. Inspections of Up-Country aerodromes carried out	3No Up country aerodromes inspected for compliance with ICAO standards and recommended practices in Western and Southern regions	3No Up country aerodromes inspected for compliance with ICAO standards and recommended practices in Western and Southern regions
National Rail Transport Policy prepared.	a) 2No. Technical Meetings held b) 2No. Stakeholder consultations carried out c) Initiated Drafting of the Policy document	a) 2No. Technical Meetings held b) 2No. Stakeholder consultations carried out c) Initiated Drafting of the Policy document
4No. Rail Safety Inspections carried out.;	1No. Rail Transport Regulation Programme coordinated and monitored	1No. Rail Transport Regulation Programme coordinated and monitored
04No. Driving Tests monitoring exercises carried out	1No. Driving tests monitoring exercises carried out	1No. Driving tests monitoring exercises carried out
4No. BASAs reviewed	1No. BASAs reviewed	1No. BASAs reviewed
4No of Air transport safety oversight activities carried out	1No. Air Transport safety oversight activities carried out	1No. Air Transport safety oversight activities carried out
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
4No. inspections of EIA conducted	NA	
Uganda Railways Corporation Legislation Reviewed and Updated;	2 NRegional Consultations on the Uganda Railways Bill carried out in Kenya and Tanzania.	2 NRegional Consultations on the Uganda Railways Bill carried out in Kenya and Tanzania.
1000No. goods vehicles inspected	250No. goods vehicles inspected	250No. goods vehicles inspected
4 No. Rail Transport Regulation programs coordinated and monitored;	1No. Rail Safety Awareness campaigns conducted	1No. Rail Safety Awareness campaigns conducted
National Civil Aviation Policy Developed	NA	
04. No Driving school Monitoring activities carried out	1No. Driving Schools monitoring activity carried out	1No. Driving Schools monitoring activity carried out
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		
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws**

National Rail Transport Policy prepared.	a) 2No. Technical Meetings held b) 2No. Stakeholder consultations carried out c) Initiated Drafting of the Policy document	a) 2No. Technical Meetings held b) 2No. Stakeholder consultations carried out c) Initiated Drafting of the Policy document
a) 35,000 PSVs licensed;	8750 No. of public service vehicles (PSVs)Licensed	8750 No. of public service vehicles (PSVs)Licensed
b) 1000 bus operators licences issued;	250 No. bus operator Licences issued	250 No. bus operator Licences issued
d) 100 driving schools licensed;	25 No Driving schools Licensed	25 No Driving schools Licensed
e) 35,000 PSVs Inspected for Road Worthiness and purpose of use;	8750 No. of public service vehicles (PSVs)Licensed	8750 No. of public service vehicles (PSVs)Licensed
100 Driving Schools inspected;	25 No Driving schools inspected	25 No Driving schools inspected
Appraisal of Road Safety Interventions carried out	Initiated Pre-feasibility study for road safety intervention	Initiated Pre-feasibility study for road safety intervention

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**

4No. Key Stakeholder Engagements conducted	1No. Key Stakeholder Engagement conducted	1No. Key Stakeholder Engagement conducted
8No. Regional Field exercise on Motor Vehicle Registration replacement with New Plates carried out.	2No. Regional Field exercises on Motor Vehicle Registration replacement with New Plates carried out.	2No. Regional Field exercises on Motor Vehicle Registration replacement with New Plates carried out.
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.
Percentage implementation of management and administration of Motor Vehicle Registration Streamlined	60% implementation of management and administration of Motor Vehicle Registration Streamlined	60% implementation of management and administration of Motor Vehicle Registration Streamlined

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**

4No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced	1No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced	1No. Quarterly CMT performance reviews on Motor Vehicle Registration System Reports produced
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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Annual National Road Safety Week conducted	NA	
12No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out
Road Safety Awareness and sensitization campaigns conducted with Civil Society Organisations	1No. Road Safety Awareness campaigns conducted	1No. Road Safety Awareness campaigns conducted
12No. Road Crashes investigated	2No. Road Crashes investigated	2No. Road Crashes investigated
4No. Road Safety research carried out	NA	
Annual Report on implementation of National Road Safety Action Plan produced	1No. Stakeholder Quarterly Performance review meeting held and report made	1No. Stakeholder Quarterly Performance review meeting held and report made
Printing and Dissemination of Road Safety Materials, Traffic and Road Safety Regulations including the National Road Safety Action Planning	1No. Traffic and Road Safety Regulations disseminated	1No. Traffic and Road Safety Regulations disseminated
10No. Road Safety Stakeholder activities conducted	3No. Road Safety Stakeholder activities coordinated	3No. Road Safety Stakeholder activities coordinated
Automation of Driver Testing processes for theory tests and preparation of detailed implementation of Automation carried	Interim Report Produced	Interim Report Produced
Appraisal of Road Safety Project interventions carried out	Initiated Pre-feasibility study for road safety intervention	Initiated Pre-feasibility study for road safety intervention
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		
4No. Quarterly Performance review reports on UDLS produced	1No. CMT Quarterly Performance reports on UDLS produced	1No. CMT Quarterly Performance reports on UDLS produced
4No. Regional enrolment exercises for driving licences organised and conducted	1No. mobile Regional enrolment exercise for driving licences organised and conducted	1No. mobile Regional enrolment exercise for driving licences organised and conducted
b) 4No. Monitoring Reports Compiled for Driver Licensing	1No. Monitoring Reports Compiled for Driver Licensing	1No. Monitoring Reports Compiled for Driver Licensing

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260020 Issuance of Driving Licences		
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		
320,000 Driving Licences Issued	80,000No. Driving Licences Issued	80,000No. Driving Licences Issued
<i>Develoment Projects</i>		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
40% Building Works of the One Stop Centre Building completed	30% Building Works of the One Stop Centre Building completed	30% Building Works of the One Stop Centre Building completed
Building Works supervised for the One Stop Centre building	Building Works for the One Stop Centre building supervised	Building Works for the One Stop Centre building supervised
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 Modular Components by Global Security on the ITMS platform supervised	Detailed service level agreements with the systems provider developed and compliance monitored	Detailed service level agreements with the systems provider developed and compliance monitored
180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	45,000 no. Motor Vehicle Registration Records archived	45,000 no. Motor Vehicle Registration Records archived
Contract Staff Salaries paid	Contract Staff Salaries paid	Contract Staff Salaries paid
300,000 No. Post Motor Vehicle Registration processes performed within set timelines	75,000 No. Post Registration Transactions Performed within set Timelines	75,000 No. Post Registration Transactions Performed within set Timelines
200,000No. New Vehicle Registration Plates issued	50,000 no. of New Vehicle Registration Plates issued	50,000 no. of New Vehicle Registration Plates issued
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		
Phase Two EPayment Portal developed	E- payment portal development concluded and commissioned	E- payment portal development concluded and commissioned
SubProgramme:02		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
INTERNAL MANAGEMENT REPORTS PRODUCED	INTERNAL MANAGEMENT REPORTS PRODUCED	INTERNAL MANAGEMENT REPORTS PRODUCED
a) Internal Audit Services Supported	a) Internal Audit Services Supported	a) Internal Audit Services Supported
Payroll reviewed and payroll report produced	NA	
Sample of projects and programs audited and report produced	Sample of projects and programs audited and report produced	Sample of projects and programs audited and report produced
Financial statements audited and report produced	Financial statements audited and report produced	Financial statements audited and report produced
Procurement audit done and report produced	NA	
Sample of subventions audited and report produced	Sample of subventions audited and report produced	Sample of subventions audited and report produced
Inventory management reviewed and report produced	NA	
Regional mechanical workshops inspected and report written	Regional mechanical workshops inspected and report produced	Regional mechanical workshops inspected and report produced
Advisory role done	Advisory done	Advisory done
Adhoc assignments undertaken	Adhoc assignments done	Adhoc assignments done
special and follow up audits done and report produced	special and follow up audit done and report produced	special and follow up audit done and report produced
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		
Accounts services supported	Accounts services supported	Accounts services supported
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid

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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		
Human Resource Capital Management Information System managed	Human Resource Capital Management Information System managed	Human Resource Capital Management Information System managed
Electronic Document Management System updated and Maintained	Electronic Document Management System updated and Maintained	Electronic Document Management System updated and Maintained
Manage and monitor compliance of records and archives procedures	Manage and monitor compliance of records and archives procedures	Manage and monitor compliance of records and archives procedures
Mails and parcels dispatched	Mails and parcels dispatched	Mails and parcels dispatched
Gratuity paid	Gratuity paid	Gratuity paid
Performance management initiatives coordinated	Performance management initiatives coordinated	Performance management initiatives coordinated
Ministry pensioners validated and verified	Ministry pensioners validated and verified	Ministry pensioners validated and verified
Protective gear, uniforms and staff IDs procured	Protective gear, uniforms and staff IDs procured	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		
PDU services supported	PDU services supported	PDU services supported
All procurements handled	All procurements handled	All procurements handled
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 Sector implemented b) Communication Strategy implemented c) Books, periodical, newspapers, adverts procured.	a) Public Relations for the Sector implemented b) Communication Strategy implemented c) Books, periodical, newspapers, adverts procured.	a) Public Relations for the Sector implemented b) Communication Strategy implemented c) Books, periodical, newspapers, adverts procured.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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 b)Framework contract for consumables (Assorted stationery) procured. c)Framework Contract for hotel services procured. d)cleaning services procured	a)Logistical support to Top Management provided	a)Logistical support to Top Management provided
a)Fire equipement procured b)Security services procured	c)Framework Contract for hotel services procured.	c)Framework Contract for hotel services procured.
Administrative support services	d)cleaning services procured	d)cleaning services procured
a)Office furniture procured b)Framework contract for catering sevices procured. c)Motor vehicle repairs d)Boarding off exercise handled e)Utilities handled (electricity, water,telephones,internet) f)Policies, Laws, and Guidelines issued	b)Framework contract for consumables (Assorted stationery) procured.	b)Framework contract for consumables (Assorted stationery) procured.

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**

Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out	Inspection and verification of deliveries carried out
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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) Statistical Abstract prepared with gender and equity disaggregation;	NA	
b) 02No. M&E TWG meetings held;	NA	
c) 04No. Project Preparation Committee meetings held.	c) 01No. Project Preparation Committee meetings held.	c) 01No. Project Preparation Committee meetings held.
d) Budget performance monitored;	d) Quarterly budget performance monitored	d) Quarterly budget performance monitored

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Quarter 2

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		
e) NSI Performance report prepared;	NA	
f) Gender and Equity responsive Programme Statistics Plan prepared;	NA	
g) Programme Working Group meetings coordinated and held;	g) 3No. Programme Working Group Meetings held	g) 3No. Programme Working Group Meetings held
h) 04No. Programme Leadership Committee meetings held;	h) 1No Programme leadership Committee meeting Held	h) 1No Programme leadership Committee meeting Held
Budget Output:000022 Research and Development		
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) 10 No. ITIS-Projects Appraised and approved;	a) 02No ITIS -Programme projects appraised	a) 01No ITIS -Programme project appraised
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) 3No. Policies (National Railway Transport Policy; Roads Policy; Urban Mobility Policy)taking into consideration of the Gender and Equity Requirements formulated;	a) Stakeholder Consultations for the formulation of 03No. Policies ((National Railway Transport Policy; Roads Policy; Urban Mobility Policy) coordinated;	a) Stakeholder Consultations for the formulation of 03No. Policies ((National Railway Transport Policy; Roads Policy; Urban Mobility Policy) coordinated;
b) 3No. Policies (Non Motorized Transport Policy; National Construction Industry Policy; National Road Safety Policy) taking into consideration of the Gender and Equity requirements reviewed and updated	b) Stakeholder consultations coordinated;	b) Stakeholder consultations coordinated;
c) The National Transport and Logistics Policy; and the Road Tolling Policy disseminated;	c) Stakeholder Engagements coordinated;	c) Stakeholder Engagements coordinated;
d) Regulatory Impact Assessment Reports on Non Motorized Transport (i.e. Pedestrians and Cyclists); National Construction Industry; and National Road Safety developed;	d) Stakeholder consultations coordinated;	d) Stakeholder consultations coordinated;
e) The Plant, Machinery and Vehicles Management Bill; and the Logistics Industry Bill, taking into consideration of the Gender and Equity requirements formulated;	e) Stakeholder consultations coordinated;	e) Stakeholder consultations coordinated;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
f) The Uganda Railways Corporation Act; Engineers Registration Act; and Building Control Act reviewed and amended;	f) Technical meetings coordinated;	f) Technical meetings coordinated;
g) Policy Briefs on key ITIS Programme thematic areas (Road Safety; NMT; SGR; Uganda Airlines; and Road Maintenance) developed and disseminated;	g) Technical meetings coordinated;	g) Technical meetings coordinated;
h) 08No. ITIS Programme Cabinet Memoranda and Information Papers developed and submitted to Cabinet Secretariat;	h) Technical meetings coordinated;	h) Technical meetings coordinated;
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) Annual Programme Performance Report FY 2022/23 prepared and disseminated (with Gender and Equity disaggregations);	NA	
b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, MoWT Strategic Plan, Presidential Directives, GAPR;	b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, Presidential Directives	b) Quarterly Performance reports prepared vis a vis the Manifesto, NDPIII, Presidential Directives
c) Annual ITIS Programme Review Workshop undertaken;	NA	
d) Implementation performance of specific projects monitored;	d) Implementation performance of specific IT IS programme projects monitored	d) Implementation performance of specific IT IS programme projects monitored
e) ITIS Programme Budget Framework Paper for FY 2024/25 prepared;	NA	
f) ITIS Programme Ministerial Policy Statement for FY 2024/25 prepared;	f) ITIS Programme Ministerial Policy Statement for FY 2024/25 prepared;	f) ITIS Programme Ministerial Policy Statement for FY 2024/25 prepared;
g) Mid term Review of Ministry Strategic plan 2020/21-2024/25 Undertaken;	g) Interim report of the Mid-term evaluation prepared;	g) Interim report of the Mid-term evaluation prepared;
h) All-inclusive National Integrated Transport Masterplan 2021-2040 finalized;	NA	
i) RAP Implementation of all Ministry projects monitored;	i) RAP Implementation of all Ministry projects monitored;	i) RAP Implementation of all Ministry projects monitored;

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Annual Plans	Quarter's Plan	Revised Plans
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		
j) Joint Programme coordination and monitoring of Environment and Social safeguards undertaken;	j) Joint Programme coordination and monitoring of Environment and Social safeguards undertaken;	j) Joint Programme coordination and monitoring of Environment and Social safeguards undertaken;
k) SESA Implementation monitored;	k) SESA Implementation monitored;	k) SESA Implementation monitored;
<i>Development Projects</i>		
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
a) Transport planning tools acquired;	a) Transport planning tools acquired;	a) Transport planning tools acquired;
b) Gender and Equity responsive Statistical database system developed;	b) ICT Platform & attendant user application for ITIS statistics - second prototype developed	b) ICT Platform & attendant user application for ITIS statistics - second prototype developed
c) Assorted ICT equipment procured including computers, Cameras, Printers, Biometric devices and door systems , tools & software for data collection , Application software, Network Security & licenses, CCTV, equipment spares parts, engraving machines,	c) Assorted ICT tools/equipment including software procured and installed;	c) Assorted ICT tools/equipment including software procured and installed;
d) Databank Office re-equipped;	d) Ministry Offices re-equipped;	d) Ministry Offices re-equipped;
e) VOIP network procured and installed;	e) VoIP network Phase 2 established;	e) VoIP network Phase 2 established;
f) Fire extinguishing system installed at Central Mechanical Workshop;	NA	
g) Network LAN in regional offices established	g) Network LAN in regional offices established	g) Network LAN in regional offices established
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		
b) 08No. staff trained in evaluation, Project/Programme appraisal and Transport Planning;	b) 02No. staff trained in evaluation, Project/Programme appraisal and Transport Planning;	N/A

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Annual Plans	Quarter's Plan	Revised Plans
Project:1617 Retooling of Ministry of Works and Transport		
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) Impact Evaluation of 03No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups).	a) Impact Evaluation of 01No. selected completed projects undertaken	a) Impact Evaluation of 01No. selected completed projects undertaken
d) ITIS Programme disaggregated data (i.e. by Location, Gender, Equity)collected and migrated into the Database system;	d) ITIS Programme data collected and migrated into the Database system;	d) ITIS Programme data collected and migrated into the Database system;
b) National Transport Model reviewed and updated by Sub-region and district;	b) 75% of the National Integrated Transport Model Updated	b) 50% of the National Integrated Transport Model Updated
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
07No. Valuation assessment reports produced.	02No. Valuation and Survey reports prepared..	02No. Valuation and Survey reports prepared..
Expropriation undertaken in 07No. Districts	Expropriation undertaken in 02No. Districts.	Expropriation undertaken in 02No. Districts.
41KM of acquired land demarcated (Iganga, Luuka, Mayuge)	10.25KM of acquired land demarcated.	10.25KM of acquired land demarcated.
312 acres of land acquired in 07No. districts (Tororo - Jinja).	78 acres of land acquired.	78 acres of land acquired.
SubProgramme:03		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:001 Construction Standards and Quality Management		

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Annual Plans	Quarter's Plan	Revised Plans
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.)		
National Construction Industry Policy reviewed and updated; and Online management system of the policies developed.	Stakeholder engagements for National Construction Industry Policy organised	Stakeholder engagements for National Construction Industry Policy organised
4No. reports on research and development of alternative road construction technologies in Uganda developed	1No. report on research and development of alternative road construction technologies in Uganda developed	1No. report on research and development of alternative road construction technologies in Uganda developed
Construction Industry Bill prepared and submitted to Cabinet	Construction Industry Bill presented to stakeholders	Construction Industry Bill presented to stakeholders
50No. staff trained at the Indian Academy of Highway Engineers	15No. staff trained at the Indian Academy of Highway Engineers	15No. staff trained at the Indian Academy of Highway Engineers
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.)		
Subscription to the British Standards Institute maintained	Subscription to the British Standards Institute maintained	Subscription to the British Standards Institute maintained
80 No. Districts, 4No. MDAs and 4No. projects monitored for compliance to technical, environmental, gender and equity standards	20 No. Districts, 1No. MDA and 1No. project monitored for compliance to technical, environmental, gender and equity standards	20 No. Districts, 1No. MDA and 1No. project monitored for compliance to technical, environmental, gender and equity standards
Contractors' Registration and Classification system updated and maintained; and CIDC activities supported	Data for Contractors' Registration and Classification system uploaded and published ; and CIDC activities supported	Data for Contractors' Registration and Classification system uploaded and published ; and CIDC activities supported
100No. Copies of the revised gender policy statement and guidelines printed and distributed; 2No. Policies, programmes, plans or strategies mainstreamed with gender and equity	25No. Copies of the revised gender policy statement and guidelines printed and distributed	25No. Copies of the revised gender policy statement and guidelines printed and distributed
100 No. copies of the revised policy and guidelines printed and distributed; 4No. coordination meetings conducted; 4No. Projects monitored for compliance	25 No. copies of the revised policy and guidelines printed and distributed; 1No. coordination meeting conducted; 1No. Project monitored for compliance	25 No. copies of the revised policy and guidelines printed and distributed; 1No. coordination meeting conducted; 1No. Project monitored for compliance

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.)		
2No. Health camps organized; 5,000No. condoms distributed; 400No. IEC materials prepared and distributed; 4No. commemoration days observed	1,250No. condoms distributed; 100No. IEC materials prepared and distributed; 1No. commemoration day (women's day) observed	1,250No. condoms distributed; 100No. IEC materials prepared and distributed; 1No. commemoration day (women's day) observed
OHS management system put in place for the Ministry; OHS training packages developed; A pool of OHS trainers constituted; 4No. Sector OHS committee meetings held; 2No. Technical workplace inspections done; 800No. IEC materials produced and distributed	A pool of OHS trainers constituted; 1No. Sector OHS committee meeting held; 1No. Technical workplace inspection done; 200No. IEC materials produced and distributed	A pool of OHS trainers constituted; 1No. Sector OHS committee meeting held; 1No. Technical workplace inspection done; 200No. IEC materials produced and distributed
OHS communication strategy for the sector put in place; 8No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 800No. copies of the revised OHS policy statement and guidelines printed and distributed	2No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 200No. copies of the revised OHS policy statement and guidelines printed and distributed	2No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 200No. copies of the revised OHS policy statement and guidelines printed and distributed
ERB and UIPE activities supported; Subscription of Engineers paid to ERB and UIPE	ERB and UIPE activities supported; Subscription of Engineers paid to ERB and UIPE	ERB and UIPE activities supported; Subscription of Engineers paid to ERB and UIPE
4No. MDAs monitored for local content and reservation schemes	1No. MDA monitored for local content and reservation schemes	1No. MDA monitored for local content and reservation schemes
4No. policy documents launched; 400No. copies of Policy documents printed and distributed; 4No. Capacity building sessions of stakeholders (DLG) organized	1No. policy document launched; 100No. copies of Policy documents printed and distributed; 1No. Capacity building session of stakeholders (DLG) organized	1No. policy document launched; 100No. copies of Policy documents printed and distributed; 1No. Capacity building session of stakeholders (DLG) organized
Regulations of the Road Act 2019 developed	Comments on the draft Regulations of the Road Act 2019 addressed	Comments on the draft Regulations of the Road Act 2019 addressed
1No. Construction Industry Survey conducted and report prepared	Data for Construction Industry Survey analysed and report drafted	Data for Construction Industry Survey analysed and report drafted
Joint SESA coordination and monitoring of programmes undertaken	2No. districts or MDAs monitored	2No. districts or MDAs monitored

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Environment Impact Assessment Guidelines for ITIS programme reviewed and updated; 2No. ESIA's undertaken	Environment Impact Assessment Guidelines for ITIS programme drafted	Environment Impact Assessment Guidelines for ITIS programme drafted
Climate Change Technical Guideline for ITIS programme developed; Green House Gases (GHG) inventory updated	Climate Change Technical Guideline for ITIS programme drafted; Data for Green House Gases (GHG) inventory analysed	Climate Change Technical Guideline for ITIS programme drafted; Data for Green House Gases (GHG) inventory analysed
80 No. geotechnical investigations carried out and reports prepared in a year; all Laboratory equipment maintained and calibrated.	20 No. geotechnical investigations carried out and reports prepared	20 No. geotechnical investigations carried out and reports prepared
100km of Road Pavement evaluated per quarter	100km of Road Pavement evaluated	100km of Road Pavement evaluated
100No. Material test reports prepared	25No. Material test reports prepared	25No. Material test reports prepared
10No. Civil Engineering Structures and Buildings Evaluated per quarter	10No. Civil Engineering Structures and Buildings Evaluated	10No. Civil Engineering Structures and Buildings Evaluated
10 No. Geotechnical Engineering Laboratories Accredited.	3 No. Geotechnical Engineering Laboratories Accredited.	3 No. Geotechnical Engineering Laboratories Accredited.
2No. Feasibility studies carried out	NA	
<i>Development Projects</i>		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
0.25km of pilot road designed and constructed with cobblestones	earthworks for trial section completed	earthworks for trial section completed
The General Specification for Road and Bridge works reviewed and updated	Reviewed and updated General specifications launched	Reviewed and updated General specifications launched
Laboratory trials conducted with Renolith, Consolid, Altacrete, RoadRapid alternative road construction technologies and reports prepared	Analysis of the findings undertaken from the findings and report submitted	Analysis of the findings undertaken from the findings and report submitted

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Annual Plans	Quarter's Plan	Revised Plans
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.)		
Performance of 1km trial section constructed using road rapid technology monitored	Quarterly performance report submitted	Quarterly performance report submitted
12.5km of pilot roads designed and constructed using Probase Technology	Quarterly performance report submitted	Quarterly performance report submitted
Social safeguards policy statements and guidelines reviewed and updated	final draft report submitted	final draft report submitted
20% of government buildings census conducted and report produced	Inception report submitted	Inception report submitted
The unit cost study for the Construction of roads in Uganda concluded and report prepared	final report on the unit cost study submitted	final report on the unit cost study submitted
40 local contractors classified	20 local contractors classified	20 local contractors classified
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.)		
Laboratory equipment repaired, serviced, and calibrated	Assessment and preparations for maintenance activities undertaken	Assessment and preparations for maintenance activities undertaken
10No. laptops, 5 No. Desktop and accessories, procured	Delivery of ICT equipment made	Delivery of ICT equipment made
Technical monitoring on 80No. district local governments undertaken	Technical monitoring for 20No. districts undertaken and report submitted	Technical monitoring for 20No. districts undertaken and report submitted
Impact evaluation of the Development of the Construction Industry Project undertaken	draft report submitted	draft report submitted
HIV/AIDS and TB mainstreamed (04 HIV/AIDS, TB sensitization awareness for workers on site, 04 Conduct health camps on HIV/AIDS, TB and non-communicable diseases)	Quarterly activities on mainstreaming HIV/AIDS and TB mainstreamed and report submitted	Quarterly activities on mainstreaming HIV/AIDS and TB mainstreamed and report submitted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1421 Development of the Construction Industry		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
80% Completion of the Rehabilitation and Expansion of facilities at Central Materials Laboratory	60% physical progress registered	60% physical progress registered
100% Completion of the Construction of a regional materials laboratory in Moroto	90% physical progress registered	90% physical progress registered
80% completion of the construction of a regional materials laboratory in Hoima	60% physical progress registered	60% physical progress registered
35% of the construction works for the National Building Research Centre (NBRC) completed	45% physical progress registered	45% physical progress registered
Acquisition of specialized laboratory equipment for the National Building Research Center	Contract management activities for the delivery undertaken	Contract management activities for the delivery undertaken
ICT equipment to support NBRB operations acquired	Contract management activities for the delivery undertaken	Contract management activities for the delivery undertaken
Salaries for NBRB staff paid	Salaries for NBRB staff paid	Salaries for NBRB staff paid
Compliance monitoring of 10,000 Buildings in Municipalities including schools to building standards undertake;	Compliance monitoring of 2,500 Buildings in Municipalities including schools to building standards undertake;	Compliance monitoring of 2,500 Buildings in Municipalities including schools to building standards undertake;
24 investigations into building related accidents conducted;	06 investigations into building related accidents conducted;	06 investigations into building related accidents conducted;
Fire policy for the built environment developed;	NA	
Training of Building Committees and Building Control Officers in 20 Local Authorities conducted;	Training of Building Committees and Building Control Officers in 05 Local Authorities conducted;	Training of Building Committees and Building Control Officers in 05 Local Authorities conducted;
BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) conducted;	BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) conducted;	BIMS Public Awareness and Wetaase Campaigns (Spot Adverts, DJ mentions, TV and RadioTalk shows) conducted;
Assessment of old dilapidation and degraded buildings for structural and internal/external Environmental Safety in GKMA and all cities conducted (Phase 1)	Assessment report for old dilapidation and degraded buildings for structural and internal/external Environmental Safety in GKMA prepared	Assessment report for old dilapidation and degraded buildings for structural and internal/external Environmental Safety in GKMA prepared
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Mechanical Engineering Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Feasibility study for rehabilitation of Regional Mechanical Workshops conducted.	NA	Project concept and a profile received and reviewed.
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		
70% average availability for ministry vehicles attained.	70% average availability for ministry vehicles attained	60% average availability for ministry vehicles attained
Annual inspection of government vehicles conducted.	2,000 No. govt vehicles inspected	No. inspection of govt vehicles will be carried.
120 No. equipment operators/artisans trained.	30 No. equipment operators/artisans from districts trained.	No training of equipment operators/artisans from districts.
Construction supervision of METRAC in Luwero conducted by the ministry technical team.	Construction supervision of METRAC in Luwero done	Construction supervision of METRAC in Luwero done
70% average availability for the VVIP Protocol fleet attained.	70% average availability for the VVIP protocol fleet attained	75% average availability for the VVIP protocol fleet attained
60% average availability for district and zonal equipment attained.	60% average availability for district equipment attained.	50% average availability for district equipment attained.
4 No. quarterly inspections for district road equipment conducted.	Field inspection and condition monitoring of road equipment.	Field inspection and condition monitoring of road equipment.
Salaries/wages for contract staff in Regional Mechanical Workshops paid.	Salaries/wages for contract staff paid.	Salaries/wages for contract staff paid.
15% NSSF contribution for contract staff in the zonal centers paid.	NSSF contribution for contract staff paid	NSSF contribution for contract staff paid
Office activities and field operations facilitated.	Office equipment and stationery provided	Office equipment and stationery provided
Software and hardware for government vehicle database upgraded.	Perfromance of the upgraded system monitored.	Perfromance of the upgraded system monitored.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Ferry and Road Components of Kalangala Infrastructure Services (KIS) project supported.	Road support payment (RSP) made.	Ferry support invoice No. FSP 016 and Road support invoice No. RSP 045 paid.
95% average availability of MV Kalangala attained.	95% average availability for MV Kalangala attained.	95% average availability for MV Kalangala attained.
MV Kalangala insured.	Marine insurance policy monitored.	Marine insurance policy monitored.
Quarterly inspection of ferries and monitoring of ferry operations done.	Monitoring of KIS ferries and MV Kalangala done.	Monitoring of KIS ferries and MV Kalangala done.
Payment of salaries/wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.	Salaries and wages for MV Kalangala crew members paid.
NSSF contributions for MV Kalangala crew members paid	NSSF contributions for MV Kalangala crew members paid.	NSSF contributions for MV Kalangala crew members paid.
Ferry and road components under the Kalangala Infrastructure Services (KIS) project supported in accordance to the implementation Agreement.	KIS ferry and road components of the project supported.	KIS ferry and road components of the project supported.
Client satisfaction assessment for ferries operating on Lake Victoria conducted.	NA	
720 No. ferry trips connecting the Islands of Bufumira, Bunyama, Bugaba and Buyovu made.	180 No. ferry trips connecting Bufumira, Bunyama, Bugaba and Buyovu Islands in Kalangala Districtmade.	Tender for procurement of a ferry services provider awarded.

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation*Departments*

N/A

Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 4 No Search and Rescue (SAR) center's and women fish drying sheds constructed;	Construction works at 4No.SAR centre commenced	Construction works at 4No.SAR centre commenced
b) 8 no. Environment and Social Audit conducted Reports prepared;		
c) 16 no. Environment and Social safeguard reports reviewed and approved		
d)2 no. Maritime Rescue Coordination Centre's (MRCC) at Entebbe and Mwanza constructed;	30% Mwanza construction works commenced and 60% construction works at Entebbe completed	30% Mwanza construction works commenced and 60% construction works at Entebbe completed
e) 2no. Environment and Social Audit conducted Reports prepared;		
f) 8 no. Environment and Social safeguard reports reviewed and approved;		
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) Emergency response services to all water users on all navigable water bodies provided	110-code emergency response services to all water users in distress provided	110-code emergency response services to all water users in distress provided
a) Emergency medical assistance and services for all water transport users on Lake Victoria provided	24/7 Ambulance boat free services on Lake Victoria provided	24/7 Ambulance boat free services on Lake Victoria provided
a) 09 No. Aids to Navigation and Metrological buoys inspected and maintained	NA	
a) 125 boats and ships Inspected b) 125 boats/ships Registered and c) 100 boats/ships for water transport licensed d) Oil spill containment plan consultancy managed e) Development of 1no. regulations developed	45 boats and ships inspected registered and licensed	45 boats and ships inspected registered and licensed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
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) Database for certified and endorsed seafarers developed and updated b) 100 no. Maritime Safety Certificates issued	36 no. certified and endorsed certificated seafarers registered	36 no. certified and endorsed certificated seafarers registered
a) Navigational equipment for 10 no. Search and Rescue vessels procured and installed b) Maritime training for 20no. Staff and seafarers conducted	Draft Contract for Supply of Navigational equipment prepared	Draft Contract for Supply of Navigational equipment prepared
a) Search and Rescue (SAR) Operations conducted	Contract to supply 9 no. SAR boats and 1 no. Firefighting boat signed	Contract to supply 9 no. SAR boats and 1 no. Firefighting boat signed
a) Maritime Training Institute at Fisheries Training Institute (FTI) constructed b) FTI training lab facility equipped, commissioned and operationalized	All Statutory approvals from relevant MDAs to operationalize institute prepared and submitted	All Statutory approvals from relevant MDAs to operationalize institute prepared and submitted
a) 2 no. Maritime Rescue Coordination Centre (MRCC) at Mwanza and Entebbe constructed. b) 5 no. Search and Rescue (SAR) Centres at Kaazi, Masese, Kaiso, Panyimur and Zengebe landing sites constructed. c) SAR Services to all water users provided	Construction works MRCC-Mwanza commenced, Draft Contract for Construction works MRCC-Entebbe to ADB for No Objection submitted	Construction works MRCC-Mwanza commenced, Draft Contract for Construction works MRCC-Entebbe to ADB for No Objection submitted
a) Maritime Communication Network (MCN) developed a1) Telecommunication equipment installed maintained	Service Level Agreement signed	Service Level Agreement signed

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**

General staff salaries paid	General staff salaries paid	General staff salaries paid
4no. Feasibility studies and Engineering Designs for transport modes conducted	1no. Feasibility studies and Engineering Design carried out	1no. Feasibility studies and Engineering Design carried out

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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		
Design of the Ggaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	Draft Final report produced	Draft Final report produced
4no. Project Concept notes and profiles prepared	1no. Project Concept notes and profiles prepared	1no. Project Concept notes and profiles prepared
Budget Output:260022 Railway services		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
1no. locomotive maintained	1no. locomotive maintained	1no. locomotive maintained
ICT systems maintained and licenses paid	ICT systems maintained and licenses paid	ICT systems maintained and licenses paid
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		
136,800 liters of fuel and oils procured	34,200 liters of fuel and oils procured	34,200 liters of fuel and oils procured
Insurance cores for academy aircraft and personnel procured	NA	
Insurance cover for academy aircraft and personnel procured	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
9 No. Aircrafts maintained	9 No. Aircrafts maintained	9 No. Aircrafts maintained
Staff wages and salaries paid	Staff wages and salaries paid	Staff wages and salaries paid
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		
Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken	Maintenance of 13 Aerodromes i.e Arua, Gulu, Pakuba, Mansidi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese, and Kisoro undertaken
Budget Output:260025 Uganda National Airlines		
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)		
Aviation Fuel purchased	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Research and Development	Research and Development conducted	Research and Development conducted
Payments to UCAA (UCAA Incentives)	Payments to UCAA (UCAA Incentives) made	Payments to UCAA (UCAA Incentives) made
Payment of Wages	Payment of Wages	Payment of Wages
IOSA and ISAGO Certifications	NA	
Mandatory Trainings	Mandatory Trainings conducted	Mandatory Trainings conducted
Marketing and Public Relations	Marketing and Public Relations carried out	Marketing and Public Relations carried out
Aviation Fuel purchased	Aviation Fuel purchased	Aviation Fuel purchased
Aircraft Insurance procured	Aircraft Insurance procured	Aircraft Insurance procured
Inflight Catering procured	Inflight Catering procured	Inflight Catering procured
Ground Handling Charges paid	Ground Handling Charges paid	Ground Handling Charges paid
Non wages Expenses detailed Workplan	Non wages Expenses detailed Workplan	Non wages Expenses detailed Workplan
Airport charges in other destinations	Airport charges in other destinations	Airport charges in other destinations
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Sensitization and stakeholder engagement undertaken in the 12No. Districts.	Sensitization and stakeholder engagement undertaken in the 01No. Districts.	Sensitization and stakeholder engagement undertaken in the 01No. Districts.
04No. Monitoring exercises undertaken	01No. monitoring exercise undertaken.	01No. monitoring exercise undertaken.
07No. Computers (Laptops) procured.	NA	Procurement concluded and contract signed.
Short term training of 06No. Staff undertaken	Short term training of 03No. Staff undertaken	N/A
Salaries for 91No. Staff paid.	Monthly staff salaries paid for Q3.	Monthly staff salaries paid for Q3.
17.5KM equivalent of the eastern route constructed.	6.25KM equivalent of the eastern route constructed.	Contract for Design review, construction supervision and Transaction Advisor signed. Negotiations with the potential contractor concluded.
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Final report of the feasibility study for Majanji Port and SGR Spur approved.	NA	Draft final study report prepared.
Environment, Social economic Impact Assessment for Eastern route updated.	NA	Final ESIA report prepared
Resettlement Action Plan for the Eastern route prepared.	Final RAP report prepared.	Final RAP report prepared.
Project:1284 Development of new Kampala Port in Bukasa		
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)		
Feasibility Study in Preparation for phase II of Bukasa Port i.e construction of the Bukasa Port Updated.	Draft final report for phase II of Bukasa Port i.e construction of the Bukasa Port prepared	Draft final report for phase II of Bukasa Port i.e construction of the Bukasa Port prepared
20% of Swamp removal and reclamation works at Bukasa completed.	15% of Swamp removal and reclamation works for Bukasa Port Completed.	15% of Swamp removal and reclamation works for Bukasa Port Completed.
Swamp removal and reclamation works at Bukasa supervised by the consultant.	Supervision of the swamp removal and reclamation works for Bukasa Port undertaken;	Supervision of the swamp removal and reclamation works for Bukasa Port undertaken;

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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: 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)		
Feasibility study for the development of the Bukasa port updated in preparation for phase II i.e construction of Bukasa Port.	Draft final report produced.	Draft final report produced.
Budget Output:260012 Transport Infrastructure Corridor		
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)		
254 PAPs at Bukasa compensated.	50 PAPs at Bukasa compensated.	50 PAPs at Bukasa compensated.
30% of Swamp removal and reclamation works at Bukasa completed.	20% of Swamp removal and reclamation works at Bukasa completed.	20% of Swamp removal and reclamation works at Bukasa completed.
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)		
254No. Bukasa Port Project Affected Persons compensated		
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)		
Construction works on the Passenger Terminal Building completed.	6.5% Construction works on the Passenger Terminal Building completed.	6.5% Construction works on the Passenger Terminal Building completed.
Construction works for Apron I completed.	2% Construction works for Apron I completed.	2% Construction works for Apron I completed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 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)		
1. 100% Cumulative physical works completed; 2. Works for KIA Project Supervised by the Consultant; 3. Stakeholder Engagement Plan for Operations of KIA Developed; 4. The Contracts Managed, Supervised and Monitored; 5. DLP activities for KIA implemented;	NA	Complete the civil works at Kabalega International Airport using supplementary budget
1. 100% Cumulative physical works completed	a) 98% cumulative works of Kabaale International Airport completed	
2. Works for KIA Project Supervised by the Consultant	b) Development of Kabaale International Airport supervised by the consultant	
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)		
3. Stakeholder Engagement Plan for Operations of KIA Developed.	c) Final Stakeholder Engagement Plan for KIA prepared	
4. a) The Contracts Managed, Supervised and Monitored. b) DLP activities for KIA implemented	d) Monitoring and supervision of contracts and construction works for Kabaale International Airport undertaken by GoU	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
Budget Output:260012 Transport Infrastructure Corridor		
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)		
Payment to 3,058 PAPs along the Kampala-Malaba MGR undertaken .	Payment to 1,529 PAPs along the Kampala-Malaba MGR undertaken.	Payment to 1,529 PAPs along the Kampala-Malaba MGR undertaken.
Part payment to 3rd parties (4,078) for livelihood compensation along the railway line between Kampala-Malaba made.	Payment of 2,039 identified PAPs undertaken	Review of the PAPs' claims by the PMC as per AfDB'S guidelines undertaken.
Livelihood compensation for 4,078 PAPs along the Kampala-Malaba MGR undertaken.	Payments of 2,039 identified PAPs undertaken	Set-up of contact persons from Kampala-Malaba which persons are to receive grievances on behalf of URC. Review of the PAPs' claims by the PMC as per AfDB's guidelines undertaken.
Part payment to 3rd parties (4,078) for livelihood compensation along the railway line between Kampala-Malaba made.	Payment of 2,039 identified PAPs undertaken	Review of claims by the PMC as per AfDB guidelines 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)		
Livelihood compensation for 4,078 PAPs along the Kampala-Malaba MGR undertaken.	Payments of 2,039 identified PAPs undertaken	
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)		
Graduate Trainee placement program for 100 graduate trainees undertaken.	Recruitment and payment of 100 trainee graduates undertaken	Recruitment and payment of 100 trainee graduates undertaken
16 on-job trainings of 15 employees and graduate trainees each,through workshops, and benchmarking activities) undertaken.	Training of 75 staff in the various railways operations activities undertaken.	Training of 75 staff in the various railways operations activities undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
Deposit payment on the purchase of 4 New Locomotives of 1200HP made.	Procurement process commenced	Procurement process commenced
Undertake Rehabilitation of the dry docks at Port Bell pier and Jinja pier undertaken.	Rehabilitation works undertaken	Rehabilitation works undertaken
Undertake refurbishment of 26.5Km of Kampala - Mukono MGR undertaken.	Refurbishment of Kampala-Namanve sections (Achieve 60% cumulative progress on works)	Refurbishment of Kampala-Namanve sections (Achieve 60% cumulative progress on works)
Guard services for the 1230km of track-using UPDF soldiers and security personnel.	Guard services for the track materials provided	Guard services for the track materials provided
Computerized Human Resource and Information Systems Training undertaken ;	Training undertaken	Training undertaken
VAT on the supervision services for the MGR works paid.	NA	
4 financial audit of the project activities and and prepare reports as per ADB policies undertaken.	Audit of the project financial statements commenced	Audit of the project financial statements commenced
Gender-sensitive infrastructure.guidelines prepared.	Consultancy services procured	Consultancy services procured
Project Management Consultancy Fees for the project management firm under AfDB paid.	Payment for the services of the recruited project Management Consultant firm made	Payment for the services of the recruited project Management Consultant firm made
16 on-job trainings of 15 employees and graduate trainees each,through workshops, and benchmarking activities) undertaken.	Training of 75 staff in the various railways operations activities undertaken.	Training of 75 staff in the various railways operations activities undertaken.
Rehabilitation of 3 No workshops of Kampala, Jinja & Tororo depots stations undertaken.(1% progress on works achieved).	Rehabilitation works undertaken	Rehabilitation works undertaken
Deposits on the procurement of 100 No.new Flat Wagons made(30% paid).	Procurement commenced	Procurement commenced

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Annual Plans	Quarter's Plan	Revised Plans
Project:1563 URC Capacity Building Project		
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)		
4 procurement audits of project activities and deliverables as per ADB guidelines undertaken.	Audit of the project financial statements commenced.	PMC review of the financial statements in preparation for financial audits undertaken.
Preparation of the railways regulations and harmonization with EAC undertaken.	Award of the contract for the provision of consultancy services undertaken.	Award of the contract for the provision of consultancy services undertaken, following review by the PMC expected on board in the quarter.
Project Management Consultancy Fees for the project management firm under AfDB paid.	Payment for the services of the recruited project Management Consultant firm made	Payment for the services of the recruited project Management Consultant firm made
Feasibility study, design and development of a railways school curriculum undertaken.	Procurement of a consultant undertaken	Procurement of a consultant undertaken
Purchase of 5 No,heavy duty printers undertaken.	N/A	Purchase of the office equipment undertaken.
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
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)		
Rehabilitation of 50% of Tororo-Gulu metre guage railwayline monitored and supervised.	Rehabilitation of 50% of Tororo-Gulu metre guage railwayline monitored and supervised.	Rehabilitation of 50% of Tororo-Gulu metre guage railwayline monitored and supervised.
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)		
50% of Tororo-Gulu metre guage railwayline rehabilitated	12.5% of Tororo-Gulu metre guage railwayline rehabilitated	12.5% of Tororo-Gulu metre guage railwayline rehabilitated
905 Project affected persons (PAPS) along Tororo-Gulu railway line compensated.	226 Project affected persons (PAPS) along Tororo-Gulu railway line compensated.	226 Project affected persons (PAPS) along Tororo-Gulu railway line compensated.
Contract Staff salaries paid.	Contract Staff salaries paid.	Contract Staff salaries paid.
20% Rehabilitation works of Tororo- Gulu Railway line completed	10% Rehabilitation works of Tororo- Gulu Railway line completed	10% Rehabilitation works of Tororo- Gulu Railway line completed
Rehabilitation works monitored and supervised	Rehabilitation works monitored and supervised	Rehabilitation works monitored and supervised

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Annual Plans	Quarter's Plan	Revised Plans
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)		
600 Project Affected Persons (PAPs) along the line compensated taking into consideration gender and equity issues	150 Project Affected Persons (PAPs) along the line compensated	150 Project Affected Persons (PAPs) along the line compensated
SubProgramme:04		
Sub SubProgramme:02 District, Urban and Community Access Roads		
<i>Departments</i>		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
h) Construction of 0.3 km of cobblestone in Budadili Sironko District and support to cobblestone component on the Upgrading project for Namagumba - Budadili - Nalugugu	NA	
i) Repairs on 0.5 km of LCS Model road damaged by seismic activity completed; 0.2 km of gravel Model road identified and constructed to gravel standards.	Construction of 0.2 Kms of LBT Model road sections conducted	Construction of 0.2 Kms of LBT Model road sections conducted
a) Training Needs Assessments (TNA) carried out in 10 DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & ESSI	NA	
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted	Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000022 Research and Development**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted	Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance	Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	NA	
f) Non Engineering staff from 10 No. DLGs & 10 No. Urban LGs trained in Environmental and Social safeguards Management	Non Engineering staff from 10No DLGs trained in Environmental and Social safeguards Management	Non Engineering staff from 10No DLGs trained in Environmental and Social safeguards Management
g) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	NA	
e) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	NA	
f) Environmental and social Impact screening (ESIS) and EIA carried out on 2no. Training roads and 1no. community access bridges	NA	

Budget Output:260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

a) 20 km of District roads rehabilitated using Force Account Mechanism;	a) 5 km of District roads rehabilitated using Force Account Mechanism;	a) 5 km of District roads rehabilitated using Force Account Mechanism;
c) Media Coverage of works carried out;	c) Media Coverage of works carried out;	c) Media Coverage of works carried out;
a) Regualtions for the Roads Act formulated	NA	
b) 8km of Community Access Roads rehabilitated	b) 2km of Community Access Roads rehabilitated	b) 2km of Community Access Roads rehabilitated
d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;	d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;	d) Monitoring and Evaluation of Parish Model, PDM Activities in various Districts;

Develoment Projects

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Goods and services	a) Good and services	a) Good and services
b) 17 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Amodo, Kadokolene, Osudan, Ayumo, Gerenge, Tajari, Alel	b) 17 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Amodo, Kadokolene, Osudan, Ayumo, Gerenge, Tajari, Aleles Kodike, Kiyanja, Funguwe-Muwafu	b) 17 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Aderema, Nyamugasani, Bulandi-Gyira, Amodo, Kadokolene, Osudan, Ayumo, Gerenge, Tajari, Aleles Kodike, Kiyanja, Funguwe-Muwafu
c) 4 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda;	c) 3 No. Detailed field assessments for new bridge projects conducted and reports produced in Northern, Central and Western Uganda;	c) 3 No. Detailed field assessments for new bridge projects conducted and reports produced in Northern, Central and Western Uganda;
d) Contract staff salaries for Bridges Division paid;	d) Contract staff salaries for Bridges Division paid;	d) Contract staff salaries for Bridges Division paid;
e) Printing supplies for new printers in Bridges Division procured;	NA	
f) Monitoring, Supervision and Appraisal of capital works	f) Monitoring, Supervision and Appraisal of capital works	f) Monitoring, Supervision and Appraisal of capital works
g) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;	g) Award contract and signing of Contracts and software installed	g) Award contract and signing of Contracts and software installed
h) Office equipment, furniture and fittings for Bridges Division Procured;	NA	
i) Construction of disability and pedestrian friendly works of Aleles Bridge (Pallisa) completed;	i) Construction of disability and pedestrian friendly works of Aleles Bridge (Pallisa) completed;	i) Construction of disability and pedestrian friendly works of Aleles Bridge (Pallisa) completed;
j) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kase) completed;	j) 95% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kase) completed;	j) 95% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kase) completed;
k) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;	k) 95% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;	k) 95% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
l) 70% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;	l) 55% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;	l) 55% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed;
m) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;	m) Construction of 3No. disability and pedestrian friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;	m) Construction of 3No. disability and pedestrian friendly Cable trail bridges (out of 8No.from the MOU) under B2P in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed;
n) 50% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;	n) 35% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of mettalic ladders to ease public mobility in Manyoloro Nataba Parish, Marram Sotti Nakabumu Bulaago in Bulambuli completed;	n) 35% cumulative construction of 1 No. Metallic ladder in an inaccessible hilly rural area in Mt Elgon and construction of mettalic ladders to ease public mobility in Manyoloro Nataba Parish, Marram Sotti Nakabumu Bulaago in Bulambuli completed;
o) 20% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;	o) 15% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;	o) 15% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed;
p) 8% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed	p) 6% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;	p) 6% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;
q) 90% cumulative construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;	q) 85% cumulative construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;	q) 85% cumulative construction of disability and pedestrian-friendly works for Aderema Bridge (Tororo) completed;
r) 90% cumulative construction of Nymugasani embankment protection works (Kasese) completed	r) 85% cumulative construction of Nymugasani embankment protection works (Kasese) completed	r) 85% cumulative construction of Nymugasani embankment protection works (Kasese) completed
s) 100% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts	s) 75% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts	s) 75% cumulative construction of disability and pedestrian-friendly works for Ssezibwa (Bulandi-Gyira) Swamp Crossing between Kayunga and Nakasongola Districts
t) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	t) 90% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	t) 90% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
u) 20% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	u) 15% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	u) 15% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;
v) 45% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	v) 70% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	v) 70% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);
w) 5% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;	w) 4% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;	w) 4% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp in Ntoroko completed;
x)100% cumulative construction of disability and pedestrian-friendly works for the Construction of Aleles-Kodike, the Approach road to Aleles Bridge in Pallisa District (Force Account)	x)75% cumulative construction of disability and pedestrian-friendly works for Construction of Aleles-Kodike, the Approach road to Aleles Bridge in Pallisa District (Force Account)	x)75% cumulative construction of disability and pedestrian-friendly works for Construction of Aleles-Kodike, the Approach road to Aleles Bridge in Pallisa District (Force Account)
y)Procurement of culverts, Gabions and geotextiles	NA	
z) Bridge Inventory in 20 districts collected and updated (East, Central, West, and North regions of Uganda)	z) Bridge Inventory in 4 districts collected and updated Central region of Uganda	z) Bridge Inventory in 4 districts collected and updated Central region of Uganda
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)Appraisal and feasibility studies for capital works (Inhouse Design)- 4 No. Bridges Designed/Reviewed	a) 3 No. Bridges Designed/Reviewed West Region	a) 3 No. Bridges Designed/Reviewed West Region

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Annual Plans	Quarter's Plan	Revised Plans
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) Consultancy services for Detailed engineering designs with access of disability and pedestrian-friendly access walkways completed by Consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Kiyanja Swamp Cross	b)Submitting evaluation report to the Contracts Committee for approval and seeking clearance from Solicitor General	b)Submitting evaluation report to the Contracts Committee for approval and seeking clearance from Solicitor General
c) Consultancy for the development of a Bridge Management System	c) Awarding and contract signing	c) Awarding and contract signing
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) 80% cumulative works for phase 2 that includes the site shade and other facilities in the Gerenge landing site in Wakiso district completed;	a) 60% cumulative works for phase 2 that includes the site shade and other facilities in the Gerenge landing site in Wakiso district completed;	a) 60% cumulative works for phase 2 that includes the site shade and other facilities in the Gerenge landing site in Wakiso district completed;
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		
b) 34No. land titles of road reserves on Natete Bakuli road surveyed and cleared	b) 34No. land titles of road reserves on Natete Bakuli road surveyed and cleared	b) 34No. land titles of road reserves on Natete Bakuli road surveyed and cleared
a) Engineering Design of Community Access Roads		
c) Monitoring and Evaluation of Ongoing works for the rehabilitation of Community Access Roads	c) 30km of Community Access Roads supervised;	c) 30km of Community Access Roads supervised;

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
"b)100km of Community Access roads in Apac, Arua, Budaka, Bududa, Buikwe, Bukedea, Bulambuli, Bushenyi, Busia, Butaleja, Butambala, Butebo Buyende, Gomba, Hoima, Isingiro, Kaabong, Kabale, Kagadi, Kakumiro, Kalangala, Kaliro, rehabilitated;	"b)10km of Community Access roads in Adjumani, Amuria,Apac,Arua,Budaka, Bududa,Bugiri, Buikwe,Bukedea,Bulambuli,Bushenyi,Busia, Butaleja,Butambala, Butebo,Buyende,Gomba,Hoima,Iganga, Isingiro,Kaabong,Kabale,Kagadi,Kakumiro,Kalanga,Kaliro rehabilitated	"b)10km of Community Access roads in Adjumani, Amuria,Apac,Arua,Budaka, Bududa,Bugiri, Buikwe,Bukedea,Bulambuli,Bushenyi,Busia, Butaleja,Butambala, Butebo,Buyende,Gomba,Hoima,Iganga, Isingiro,Kaabong,Kabale,Kagadi,Kakumiro,Kalanga,Kaliro rehabilitated
c) 130km of Community Access roads inAmuria, Kassanda, Kayunga, Kiboga, Kyegegwa, Kyenjojo, Luwero, Masaka, Mbarara, Mityana, Moroto, Mubende, Mukono, Mpigi, Nabilatuk, Nakapiripirit, Namutumba, Ntoroko, Otuke, Pader, Rwampara, Sheema, rehabilitated	c) 10km of Community Access roads inKampala City, Kamuli,, Kanungu, Kasese, Kassanda, Katakwi, Kibale,Kiboga,Kibuku,Kiruhura,Kiryandongo,Kisoro,Kumi,Kyankwanzi,Kyegegwa,Kyenjojo,,Lira,Luuka, Luwero,Lwengo,Lyantonde,Manafwa,Masaka,Mayuge rehabilitated	c) 10km of Community Access roads inKampala City, Kamuli,, Kanungu, Kasese, Kassanda, Katakwi, Kibale,Kiboga,Kibuku,Kiruhura,Kiryandongo,Kisoro,Kumi,Kyankwanzi,Kyegegwa,Kyenjojo,,Lira,Luuka, Luwero,Lwengo,Lyantonde,Manafwa,Masaka,Mayuge rehabilitated
d) 50km of Community Access roads in Kampala, Kamuli, Kanungu, Kasese, Kibuku, Pallisa, Rakai, Rukiga, Serere, Sembabule , Tororo , rehabilitated;	d) 5km of of Community Access roads in ,Mbarara,Mitooma,Mityana,Moroto,Mpigi,Mubende,Mukono,Nabilatuk,Nakapiripirit,Nakasongola,Namutumba,Ntoroko,Otuke, rehabilitated;	d) 5km of of Community Access roads in ,Mbarara,Mitooma,Mityana,Moroto,Mpigi,Mubende,Mukono,Nabilatuk,Nakapiripirit,Nakasongola,Namutumba,Ntoroko,Otuke, rehabilitated;
f) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles;	NA	
g) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles;	NA	
h) 2.9km of Internal Roads of Busoga College Mwiri upgraded to bituminous standard;	NA	
i) Construction of Phase 2 Structures for the Mechanical Engineering Training and Advisory Centre (Kitchen and cafeteria) for Road Equipment Operators	Monitoring and supervision of site works	Monitoring and supervision of site works

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
j) Environmental Impact Assessment/Audit of the rehabilitation of Community Access Roads;	j) Environmental Assessment and Audit Report submitted	j) Environmental Assessment and Audit Report submitted
k) Monitoring and Evaluation Consultancy to determine the impact of Intervention of the Interconnectivity Project/ Community Roads Improvement Project;	k) Final Report for Monitoring and Evaluation Consultancy to determine the impact of Intervention of the Interconnectivity Project/ Community Roads Improvement Project Submitted	k) Final Report for Monitoring and Evaluation Consultancy to determine the impact of Intervention of the Interconnectivity Project/ Community Roads Improvement Project Submitted
l) 80km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated	l) 10km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated	l) 10km of Community Access roads in Adjumani, Bugiri, Iganga, Katakwi, Kabale, Kiruhura, Kiryandongo, Kisoro, Kumi, Kyankwanzi, Lira, Luuka, Lwengo, Lyantonde, Manafwa, Mayuge, Mitooma, Nakasongora, Rubanda, Rukungiri and Soroti rehabilitated
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		
r) Design software for low cost Sealing procured	r6) Design Software delivered to MoWT stores r7) Payment made	r6) Design Software delivered to MoWT stores r7) Payment made
s) Assorted design tools for Low Cost Sealing procured	s6) Design Tools delivered to MoWT stores s7) Payments made	s6) Design Tools delivered to MoWT stores s7) Payments made
t) Projects Under Probase Technology Monitored and Supervised	t1) Staff to carryout Assessments, Monitoring and Supervision in Quarter Three Identified t2) Request submitted to PS for approval t3) Assessments, Monitoring and Supervision carried out	t1) Staff to carryout Assessments, Monitoring and Supervision in Quarter Three Identified t2) Request submitted to PS for approval t3) Assessments, Monitoring and Supervision carried out
u) Tonner for Division's Printers and photocopiers procured	NA	
v)Photo Copiers and Printers Serviced and Maintained	NA	
w) Stationary Procured	w6) Stationery delivered to MoWT Stores w7) Payments made	w6) Stationery delivered to MoWT Stores w7) Payments made

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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		
x) GIS Roads Database updated	x1) Staff to carry out Update for Quarter Three Identified x2) Allowances and Fuel for the staff processed x3) Road Inventory and Condition Survey Carried out x4) GIS data editing and processing carried out x5) GIS Roads Database of Districts updated	x1) Staff to carry out Update for Quarter Three Identified x2) Allowances and Fuel for the staff processed x3) Road Inventory and Condition Survey Carried out x4) GIS data editing and processing carried out x5) GIS Roads Database of Districts updated
y) Air conditioner for the GIS database office procured	y7) Payments made	y7) Payments made
z) GIS Aero Survey Equipment procured	z5) Aero Survey Equipment delivered to MoWT store z6) Payment made	z5) Aero Survey Equipment delivered to MoWT store z6) 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		
aa)13.8km of low volume Roads Designed	aa6) DUCAR under LCS designed and designs submitted aa7) Payments made	aa6) DUCAR under LCS designed and designs submitted aa7) Payments made
ab) ESIA for low cost sealing projects undertaken	ab1) Staff to carryout Monitoring for Quarter Three Identified ab2) Monitoring request submitted to PS for approval ab3) Monitoring carried out	ab1) Staff to carryout Monitoring for Quarter Three Identified ab2) Monitoring request submitted to PS for approval ab3) Monitoring carried out
ac) ICT equipment for design team Serviced and Maintained	ac6) ICT equipment for design team Serviced and Maintained ac7) Payments made	ac6) ICT equipment for design team Serviced and Maintained ac7) Payments made
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East ;	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Nebbi, Apac, Oyam, Arua,Napak and Moroto Under Force account Unit North;	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account
c) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account
d) 80km of District and Community Access Roads opened and graded and 60km of District and Community Access Roads graveled in Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara,Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Uni	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account	10km of District and Community Access Roads opened/graded and 7.5km District and Community Access Roads gravelled using Force Account
e) 60km of District and Community Access Roads opened and graded and 50km of District and Community Access Roads graveled in Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja	7.5km of District and Community Access Roads opened/graded and 5km District and Community Access Roads gravelled using Force Account	7.5km of District and Community Access Roads opened/graded and 5km District and Community Access Roads gravelled using Force Account
f) Salaries for contract staff under DRRU Force Account paid	f1) Attendance and Performance of Contract Staff carried out for Quarter Three f2) Salaries for Contract staff Paid	f1) Attendance and Performance of Contract Staff carried out for Quarter Three f2) Salaries for Contract staff Paid
g) Low cost sealing of 80.0km of low volume roads in the districts of Mukono, Kayunga, Kasese, Nakaseke, Kiboga, Budaka, Bukedea, Rukiga, Buyende, Iganga, Nakapiripirit and Kalangala plus selected Municipal and Town Roads in Bukedi and Busoga	g1)Quarter three progress report prepared g2)All Works supervised g3)Site Meetings Prepared and Chaired, g4) Interim payment Certificates Prepared and processed	g1)Quarter three progress report prepared g2)All Works supervised g3)Site Meetings Prepared and Chaired, g4) Interim payment Certificates Prepared and processed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
h) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	h3) Quarter Three progress reports prepared h4) All Works supervised h5) Site Meetings Prepared and Chaired h6) Interim payment Certificates Prepaid	h3) Quarter Three progress reports prepared h4) All Works supervised h5) Site Meetings Prepared and Chaired h6) Interim payment Certificates Prepaid
i) 30km of low volume roads sealed in the Districts of; Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi and Mayuge.	i3) Quarter Three progress reports prepared i4) All Works supervised i5) Site Meetings Prepared and Chaired i6) Interim payment Certificates Prepaid	i3) Quarter Three progress reports prepared i4) All Works supervised i5) Site Meetings Prepared and Chaired i6) Interim payment Certificates Prepaid
j) Contract Staff Salaries (9 Road Inspectors)	j1) Attendance and Performance of Contract Staff carried out for Quarter Three j2) Salaries for Contract staff processed	j1) Attendance and Performance of Contract Staff carried out for Quarter Three j2) Salaries for Contract staff processed
k) Completion of the construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District constructed with Probase Technology	k1) Quarter three progress reports Prepared k2) All Works Supervised k3) Site Meetings Prepared and Chaired k4) All works certified and interim payment certificates processed and paid	k1) Quarter three progress reports Prepared k2) All Works Supervised k3) Site Meetings Prepared and Chaired k4) All works certified and interim payment certificates processed and paid
l) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology;	l1) Quarter three progress reports Prepared l2) All Works Supervised l3) Site Meetings Prepared and Chaired l4) All works certified and interim payment certificates processed and paid	l1) Quarter three progress reports Prepared l2) All Works Supervised l3) Site Meetings Prepared and Chaired l4) All works certified and interim payment certificates processed and paid
m) Supervision of Capital Works	m1) Staff to carryout Supervision for Quarter Three Identified m2) Supervision request submitted to PS for approval m3) Supervision carried out	m1) Staff to carryout Supervision for Quarter Three Identified m2) Supervision request submitted to PS for approval m3) Supervision carried out
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
o) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	o5) Items delivered to MoWT Stores o6) Payment made	o5) Items delivered to MoWT Stores o6) Payment made

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Annual Plans	Quarter's Plan	Revised Plans
Project:1703 Rehabilitation of District Roads Project		
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
p) Rural Transport Infrastructure Projects in 27 Local Governments monitored	p1) Staff to carryout Monitoring for Quarter Three Identified p2) Monitoring request submitted to PS for approval p3) Monitoring carried out	p1) Staff to carryout Monitoring for Quarter Three Identified p2) Monitoring request submitted to PS for approval p3) Monitoring carried out
q) Compliance monitoring and supervision for low cost sealing and RTI Projects monitored	q1) Staff to carryout Monitoring for Quarter Three Identified q2) Monitoring request submitted to PS for approval q3) Monitoring carried out	q1) Staff to carryout Monitoring for Quarter Three Identified q2) Monitoring request submitted to PS for approval q3) Monitoring carried out
n) Works under force account Supervised and monitored and new proposed projects assessed	n1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified n2) Request submitted to PS for approval n3) Assessments, Monitoring and Supervision carried out	n1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified n2) Request submitted to PS for approval n3) Assessments, Monitoring and Supervision carried out
o) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	o5) Items delivered to MoWT Stores o6) Payment made	o5) Items delivered to MoWT Stores o6) Payment made
p) Rural Transport Infrastructure Projects in 27 Local Governments monitored	p1) Staff to carryout Monitoring for Quarter Three Identified p2) Monitoring request submitted to PS for approval p3) Monitoring carried out	p1) Staff to carryout Monitoring for Quarter Three Identified p2) Monitoring request submitted to PS for approval p3) Monitoring carried out
q) Compliance monitoring and supervision for low cost sealing and RTI Projects monitored	q1) Staff to carryout Monitoring for Quarter Three Identified q2) Monitoring request submitted to PS for approval q3) Monitoring carried out	q1) Staff to carryout Monitoring for Quarter Three Identified q2) Monitoring request submitted to PS for approval q3) Monitoring carried out
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		
Upgraded to bitumen standard Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) -in Kira MC	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Kiwologoma-Kijabijjo road (4.5km)	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Kiwologoma-Kijabijjo road (4.5km)

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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		
Upgraded to Bitumen standard Access road to New Shimoni PTC in Kira MC , (3.140km)	10% physical works progress achieved giving a cummulative project implementation progress of 90% on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college	10% physical works progress achieved giving a cummulative project implementation progress of 90% on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college
Upgraded to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira MC	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Bulindo-Nsansa Namugongo road (4.56km)	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Bulindo-Nsansa Namugongo road (4.56km)
Upgraded to Bitumen standard roads in Arkright Estate, 4.16km (phase 1) in Wakiso District	NA	
Upgraded to Bitumen standard Kitende-Sekiwunga-Ssisa roads in Kajjansi T C (5.79 km,), Phase 1	NA	
Upgraded to Bitumen Standard of Nsuube and Mother Kevin roads (2.4km) in Nkokonjeru TC, Phase 1 of 1.2km - DBST)	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Nsuube and Mother Kevin roads (phase 1 of 1.2km) in NkokoNjeru TC	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Nsuube and Mother Kevin roads (phase 1 of 1.2km) in NkokoNjeru TC
Upgraded to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC
Upgraded to bitumen standard of Masuswa Road (3.5km) in Bulegeni TC - Phase 1 of 1.0km	35% physical works progress achieved giving a cummulative project implementation progress of 60% on the upgrading of Masuswa Road (phase 1 of 1.2km) in Bulegeni TC	20% physical works progress achieved giving a cummulative project implementation progress of 20% on the upgrading of Masuswa Road (phase 1 of 1.2km) in Bulegeni TC
Upgraded to bitumen standard selected roads in Kira Municipal Council - (Sekitoleko road (0.70km) & completion of Charles Ogwen & Bakulumpagi Rds	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Sekitoleko road (1.2km) and completion works on Bakulumpagi (0.4km) road in Kira MC	
Detailed Engineering Designs of selected urban roads , 6km	NA	

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Quarter 2

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		
Monitored road works in 21 Urban Councils - Facilitation	7 no. Urban Councils road network monitored	7 no. Urban Councils road network monitored
Upgraded road network leading to Maya Nature Resort (3.41km) in Kyengera Townm Council	20% Physical works execution on road network (3.41km) leading to Maya Nature Resort in Kyengera TC	20% Physical works execution on road network (3.41km) leading to Maya Nature Resort in Kyengera TC
Monitoring Capital Works in 28 Urban Councils	Monitoring Capital Works in 28 Urban Councils	
Upgraded to bitumen standard Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) -in Kira MC	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Kiwologoma-Kijabijo road (4.5km)	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Kiwologoma-Kijabijo road (4.5km)
Upgraded to Bitumen standard Access road to New Shimoni PTC in Kira MC , (3.140km)	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Access road (3.4km) to New Shimoni Teacher Training college
Upgraded to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira MC	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Bulindo-Nsasa Namugongo road (4.56km)	15% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of Bulindo-Nsasa Namugongo road (4.56km)
Upgraded to Bitumen standard roads in Arkright Estate, 4.16km (phase 1) in Wakiso District	NA	
Upgraded to Bitumen standard Kitende-Sekiwunga-Ssisa roads in Kajjansi T C (5.79 km,), Phase 1	NA	
Upgraded to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC	20% physical works progress achieved giving a cummulative project implementation progress of 100% on the upgrading of JC Kiwanuka road (1.0km) in Katabi TC
Upgraded to bitumen standard of Masuswa Road (3.5km) in Bulegeni TC - Phase 1 of 1.2km	35% physical works progress achieved giving a cummulative project implementation progress of 60% on the upgrading of Masuswa Road (phase 1 of 1.2km) in Bulegeni TC	20% physical works progress achieved giving a cummulative project implementation progress of 20% on the upgrading of Masuswa Road (phase 1 of 1.2km) in Bulegeni TC

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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		
Upgraded to bitumen standard selected roads in Kira Municipal Council - (Sekitoleko road (1.0km) & completion of Bakulumpagi Rds	NA	
Detailed Engineering Designs of selected urban roads , 8km	NA	
Monitored road works in 28 Urban Councils - Facilitation	7 no. Urban Councils road network monitored	7 no. Urban Councils road network monitored
Upgraded road network leading to Maya Nature Resort (3.41km) in Kyengera Townm Council	Works commencement & mobilisation - 10% project progress achieved on upgrading road network (3.14km) leading to Maya Nature Resort in Kyengera TC	25% project progress achieved on upgrading road network (3.14km) leading to Maya Nature Resort in Kyengera TC
compensation for PAPs along Kafunta - Buwampa road project	NA	
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
NBRB activities supported	NBRB activities supported	NBRB activities supported
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		
NBRB activities supported	NBRB activities supported	NBRB activities supported
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		
1. Formulation of policy framework for maintenance of Public Buildings undertaken	Consultations on policy on maintenance of Govt Buildings undertaken	Conducting the RIA for creation of Policy for Maintenance of Government Buildings

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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		
1. Design and Documentation activities for MoWT HQs building completed 2. Final Report for Design of Ministry Headquarters approved	Procurement of Consultant contract cleared by SG and contract signed	Continue with the Engagement of OP and MoFPED to get funding and obtain clearance to submit project profile to MoFPED
1. Consultancies undertaken	Testing of buildings for Earthquake resistance undertaken in kabalole and bundibugyo districts.	Procurement of Consultant to undertake the Testing of buildings for Earthquake resistance in kabalole and bundibugyo districts is concluded. Conclude Cabinet Memo on activities for preparing Uganda's preparedness and response to earthquake occurrences and submit to MoFPED for Financial implications.
1. Annual Subscriptions for national and international professional bodies paid	Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies	Annual Subscription for Architect and surveyor undertaken for both local and international professional bodies
1. Building Construction Projects Managed.	Works on Tito Okello House supervised during DLP and draft Final Account prepared	Outstanding Works on Tito Okello House undertaken by FA Construction. CMT to visit, scope and cost outstanding works and prepare report accordingly.
1. 50 No. MDAs assignments undertaken 2. 12No. Bids evaluation undertaken. 3. 8No Buildings assessed for Structural Integrity 4. 10No of Investigations of construction, Building and fire related accidents	10 MDA assignments undertaken	1. 5No. MDAs assignments undertaken 2. 2No. Bids evaluation undertaken. 3. 2No Buildings assessed for Structural Integrity
1. Recourse capacity in department developed	procurement of item concluded and contract signed	Procurement of Boardroom table, tools and IT items concluded, contract signed and items supplied
1. Formulation of policy, laws, regulations regarding construction and maintenance of Buildings undertaken	Consultations for bills, policy, or Guidelines for Building Control and maintenance undertaken	Obtain clearance for certificate of financial implication for amendment of building control bill Updating Guidelines for Maintenance of Govt buildings awaits report on RIA for Policy on Maintenance of Govt Buildings
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
Programme:17 Regional Balanced Development		
SubProgramme:02		
Sub SubProgramme:02 District, Urban and Community Access Roads		
<i>Departments</i>		
Department:001 Roads and Bridges		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 17010404 More regional roads constructed to connect the regions for increased trade		
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty		
a) Dabani - Busumba Roads (3.4km) in Busia DLG rehabilitated;	25% of works completed	25% of works completed
b) Nyero Rock Painting Road (900m) in Kumi DLG rehabilitated;	25% of works completed	25% of works completed
<i>Develoment Projects</i>		
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 FY2023/24	Actuals By End Q2
114511	Motor Vehicle Road licenses	74.420	0.000
114512	Motor Vehicle Registration fees	185.330	0.000
114514	Other Vehicle Fees and Licenses	18.640	0.000
114526	Other licenses	0.750	0.000
Total		279.140	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

Objective:	The vote will step up compliance monitoring for social issues during the planning period.
Issue of Concern:	Poor enforcement of compliance to technical, environmental, gender and equity standards in the program
Planned Interventions:	80 No. Districts, 4No. MDAs and 4No. projects monitored for compliance to technical, environmental, gender and equity standards
Budget Allocation (Billion):	0.135
Performance Indicators:	No of districts monitored, No of MDAs in the program monitored and No of Projects Monitored
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	No activity carried
Reasons for Variations	Inadequate budget release

ii) HIV/AIDS

Objective:	The Ministry will further implement the HIV Policy for works and transport.
Issue of Concern:	HIV in the workplace
Planned Interventions:	During the planning period, 2No. Health camps will be organized; 10,000No. condoms distributed; 500No. IEC materials prepared and distributed and 3No. commemoration days observed
Budget Allocation (Billion):	0.050
Performance Indicators:	No of Health camps organized, No. of Condoms distributed
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	Condoms distributed
Reasons for Variations	inadequate budget release

iii) Environment

Objective:	To conclude the approval process of the Strategic Environment Assessment(SESAs) for National Integrated Transport Master Plan 2021-2040 and mainstream SESAs in the Ministry and ITIS program activities.
Issue of Concern:	Environment conservation on rural roads
Planned Interventions:	1,100 trees planted along the sealed roads in the 27 Districts of North and North-Eastern Uganda. i.e Apac, Oyam, Gulu, Amuru, Katakwi, Alebtong, Kole, Lamwo, Ngora, Nwoya, Otuke, Serere, Kumi, Dokolo, Kaberamaido, Bukedea, Amuria, Soroti, Amolatar, Ki

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Budget Allocation (Billion):	0.150
Performance Indicators:	Number of trees planted
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	No activity carried out
Reasons for Variations	Inadequate budget release

iv) Covid

Objective:	OHS communication strategy for the sector will be put in place
Issue of Concern:	OHS with regard to communicable diseases COVID-19, Ebola among others
Planned Interventions:	20No. project sites supported in prevention of communicable diseases like COVID-19, Ebola among others; 1000No. copies of the revised OHS policy statement and guidelines will be printed and distributed
Budget Allocation (Billion):	0.250
Performance Indicators:	No of projects supported in prevention of diseases
Actual Expenditure By End Q2	0.0
Performance as of End of Q2	No activity done
Reasons for Variations	Inadequate budget release