

VOTE: 016 Ministry of Works and Transport

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.179	34.172	8.589	8.097	50.0 %	47.0 %	94.3 %
	Non-Wage	139.506	439.568	111.368	104.512	80.0 %	74.9 %	93.8 %
Dev.	GoU	484.052	735.832	238.410	194.328	49.3 %	40.1 %	81.5 %
	Ext Fin.	1,365.588	1,365.588	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		640.738	1,209.573	358.367	306.937	55.9 %	47.9 %	85.6 %
Total GoU+Ext Fin (MTEF)		2,006.326	2,575.161	358.367	306.937	17.9 %	15.3 %	85.6 %
Arrears		19.114	19.114	19.114	19.058	100.0 %	100.0 %	99.7 %
Total Budget		2,025.440	2,594.275	377.481	325.995	18.6 %	16.1 %	86.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,025.440	2,594.275	377.481	325.995	18.6 %	16.1 %	86.4 %
Total Vote Budget Excluding Arrears		2,006.326	2,575.161	358.367	306.937	17.9 %	15.3 %	85.6 %

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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	2,022.271	2,143.171	375.088	324.238	18.5 %	16.0 %	86.4%
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.683	11.683	6.783	6.589	58.1 %	56.4 %	97.1%
Sub SubProgramme:02 District, Urban and Community Access Roads	52.029	52.029	19.070	15.713	36.7 %	30.2 %	82.4%
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	26.408	26.408	18.771	16.175	71.1 %	61.2 %	86.2%
Sub SubProgramme:04 Policy, Planning and Support Services	36.565	36.565	28.195	26.834	77.1 %	73.4 %	95.2%
Sub SubProgramme:05 Multimodal Transport Regulation	53.755	124.655	16.904	13.324	31.4 %	24.8 %	78.8%
Sub SubProgramme:06 Rail, Air and Inland Water Transport	1,841.831	1,891.831	285.365	245.603	15.5 %	13.3 %	86.1%
Programme:10 Sustainable Urbanisation And Housing	2.773	3.773	2.013	1.518	72.6 %	54.7 %	75.4%
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	3.773	2.013	1.518	72.6 %	54.7 %	75.4%
Programme:17 Regional Balanced Development	0.396	0.396	0.380	0.239	96.0 %	60.4 %	62.9%
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.396	0.380	0.239	96.0 %	60.4 %	62.9%
Total for the Vote	2,025.440	2,147.340	377.481	325.995	18.6 %	16.1 %	86.4 %

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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****0.101** Bn Shs | Project : 1421 Development of the Construction Industry

Reason: Service providers delayed to supply, this led to failure to pay on time hence unspent balances

*Items***0.026** UShs | 224010 Protective Gear

Reason: Procurement process on going

0.076 UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process on going

Sub SubProgramme:02 District, Urban and Community Access Roads**Sub Programme: 04 Transport Asset Management****0.273** Bn Shs | Department : 001 Roads and Bridges

Reason: Activity prioritized for Q3

*Items***0.010** UShs | 226002 Licenses

Reason: Activity prioritized for Q3

1.486 Bn Shs | Project : 1558 Rural Bridges Infrastructure Development

Reason: Invoices were still under verification

*Items***0.011** UShs | 212101 Social Security Contributions

Reason: Contributions to br paid when due within FY

0.002 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds committed for Q3

0.053 UShs | 225201 Consultancy Services-Capital

Reason: Funds committed for Q3

1.338 UShs | 312131 Roads and Bridges - Acquisition

Reason: Funds committed for Q3

0.289 Bn Shs | Project : 1564 Community Roads Improvement Project

Reason: Some Invoices were still under verification

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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***Items***0.051** UShs 225202 Environment Impact Assessment for Capital Works

Reason: Procurement process on going

0.104 UShs 225201 Consultancy Services-Capital

Reason: Funds committed for Q3

0.134 UShs 312131 Roads and Bridges - Acquisition

Reason: Funds committed for Q3

0.938 Bn Shs Project : 1703 Rehabilitation of District Roads Project

Reason: Social Security contributions to be paid when due within FY

*Items***0.038** UShs 212101 Social Security Contributions

Reason: Contributions to be paid when due within FY

0.274 Bn Shs Project : 1705 Rehabilitation and Upgrading of Urban Roads Project

Reason: Some invoices were still under verification

*Items***0.012** UShs 212101 Social Security Contributions

Reason: Contributions to be paid when due within FY

0.187 UShs 312131 Roads and Bridges - Acquisition

Reason: Funds committed for Q3

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services**Sub Programme: 01 Transport Regulation****0.189** Bn Shs Department : 001 Mechanical Engineering Services

Reason: Activity on going

*Items***0.189** UShs 224011 Research Expenses

Reason: Activity on going

Sub Programme: 03 Transport Infrastructure and Services Development**2.326** Bn Shs Department : 001 Mechanical Engineering 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: 03 Transport Infrastructure and Services Development**

Reason: Procurement process on going for printing, stationery photocopying and binding, and for other maintenance works the invoices were still under verification for payment

Items

0.019 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process on going

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

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

Reason: Funds committed for Q3

Items

0.010 UShs 222001 Information and Communication Technology Services.

Reason: Procurement process on going

0.060 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds committed for Q3

0.014 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds committed for Q3

0.015 UShs 225204 Monitoring and Supervision of capital work

Reason: Activity carried forward to Q3

Sub SubProgramme:05 Multimodal Transport Regulation**Sub Programme: 01 Transport Regulation**

0.154 Bn Shs Department : 001 Maritime Administration

Reason: Activity prioritized for Q3

Items

0.106 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Activity prioritized for Q3

0.775 Bn Shs Department : 002 Transport Regulation and Safety

Reason: Procurement process on going

Items

0.159 UShs 226002 Licenses

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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**

Reason: Activity prioritised for Q3

0.053 UShs 225101 Consultancy Services

Reason: Procurement process on going

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

Reason: Funds committed for Q3

Items**0.097** UShs 212201 Social Security Contributions

Reason: Contributions to be paid when due within FY

1.220 UShs 312121 Non-Residential Buildings - Acquisition

Reason: Funds committed for Q3

Sub SubProgramme:06 Rail, Air and Inland Water Transport**Sub Programme: 03 Transport Infrastructure and Services Development****0.345** Bn Shs Department : 001 Transport Infrastructure and Services

Reason: Delay in delivery of some ICT supplies

Items**0.046** UShs 221008 Information and Communication Technology Supplies.

Reason: Delay in delivery of some ICT supplies

0.062 Bn Shs Project : 1097 New Standard Gauge Railway Line

Reason: Procurement processing was still on going

Items**0.036** UShs 312221 Light ICT hardware - Acquisition

Reason:

0.026 UShs 312235 Furniture and Fittings - Acquisition

Reason:

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

Reason: Procurement process on going

Items**2.289** UShs 342111 Land - Acquisition

Reason: Procurement process on going

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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****35.882** Bn Shs | Project : 1489 Development of Kabaale Airport

Reason: Procurement process on going

*Items***0.200** UShs | 211102 Contract Staff Salaries

Reason: Procurement process on going

2.721 UShs | 263402 Transfer to Other Government Units

Reason: Transfer of funds to be effected in Q3

30.500 UShs | 312132 Airports and Airfields - Acquisition

Reason: Procurement process on going

2.461 UShs | 225204 Monitoring and Supervision of capital work

Reason: Funds committed for Q3

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

Reason: Funds to be spent in Q3

*Items***0.008** UShs | 212201 Social Security Contributions

Reason:

0.300 UShs | 342111 Land - Acquisition

Reason: Procurement process on going

0.023 UShs | 211104 Employee Gratuity

Reason: Gratuity to be paid when due within FY

0.048 UShs | 227004 Fuel, Lubricants and Oils

Reason: Funds committed for Q3

0.449 UShs | 225204 Monitoring and Supervision of capital work

Reason: Activity to be completed in Q3

Programme:10 Sustainable Urbanisation And Housing**Sub SubProgramme:01 Construction Standards and Quality Assurance****Sub Programme: 02 Housing Development****0.376** Bn Shs | Department : 002 Public Structures

Reason: Procurement process was still on going

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:01 Construction Standards and Quality Assurance****Sub Programme: 02 Housing Development***Items*

0.207	UShs	225101 Consultancy Services
		Reason: Procurement process was still on going
0.029	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process was still on going
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process was still on going

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:01 Construction Standards and Quality Assurance****SubProgramme:02 Housing Development**

0.228	Bn Shs	Department : 002 Public Structures
		Reason: 0

Items

0.228	UShs	263402 Transfer to Other Government Units
		Reason: Supplementary allocation

Programme:09 Integrated Transport Infrastructure And Services**Sub SubProgramme:05 Multimodal Transport Regulation****SubProgramme:01 Transport Regulation**

0.824	Bn Shs	Department : 002 Transport Regulation and Safety
		Reason: 0

Items

0.008	UShs	227001 Travel inland
		Reason: There was a supplementary budget release
0.014	UShs	227004 Fuel, Lubricants and Oils
		Reason: There was a supplementary budget release
0.343	UShs	222001 Information and Communication Technology Services.

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:05 Multimodal Transport Regulation****SubProgramme:01 Transport Regulation**

Reason: There was a supplementary budget release

0.459 UShs 225201 Consultancy Services-Capital

Reason: There was a supplementary budget release

Programme:16 Governance And Security**Sub SubProgramme:06 Rail, Air and Inland Water Transport****SubProgramme:03 Transport Infrastructure and Services Development****43.304** Bn Shs Project : 1659 Rehabilitation of the Tororo, Gulu railway line

Reason: 0

Items**43.304** UShs 263402 Transfer to Other Government Units

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services				
SubProgramme:01 Transport Regulation				
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services				
Department:001 Mechanical Engineering Services				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.				
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of motor vehicles inspected annually		Number	20000	10000
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 2024/25	Actuals By END Q 2
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received		Number	1	1
Number of IWT licenses issued		Number	300	168
Number of IWT safety campaigns carried out		Number	2	0
Number of seafarers certified		Number	30	07
Number of vessels inspected		Number	400	210
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 2024/25	Actuals By END Q 2
Number of commercial vehicle licenses issued		Number	25000	12387

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Programme:09 Integrated Transport Infrastructure And Services				
SubProgramme:01 Transport Regulation				
Sub SubProgramme:05 Multimodal Transport Regulation				
Department:002 Transport Regulation and Safety				
Budget Output: 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 2024/25	Actuals By END Q 2
Percentage implementation of management and administration of motor vehicle registration streamlined		Percentage	70%	50%
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 2024/25	Actuals By END Q 2
Number of driving permits issued		Number	3200000	74867
Percentage implementation of management and administration of motor vehicle registration streamlined		Percentage	60%	50%
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 2024/25	Actuals By END Q 2
Percentage implementation of management and administration of motor vehicle registration streamlined		Percentage	80%	50%
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 2024/25	Actuals By END Q 2
Percentage of development of E-payment portal		Percentage	75%	55%

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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: 000005 Human Resource Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	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 2024/25	Actuals By END Q 2
Number of transport planning systems reviewed and updated	Number	1	1
Number of transport planning tools acquired (MoWT)	Number	4	1
Number of transport surveys carried out by MoWT	Number	1	1
Programme Statistics Plan prepared	Yes/No	Yes	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 2024/25	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes
Budget Output: 000027 Programme Working Group Secretariat 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 2024/25	Actuals By END Q 2
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
NMT Implementation Strategy prepared	Yes/No	yes	Yes

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Policy and Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Programme Intervention: 090402 Develop and strengthen transport planning capacity			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of transport planning tools acquired (MoWT)	Number	2	1
Number of transport surveys carried out by MoWT	Number	2	1
Programme Statistics Plan prepared	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 2
Number of transport planning tools acquired (MoWT)	Number	2	1
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 2024/25	Actuals By END Q 2
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	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 2024/25	Actuals By END Q 2
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	4	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 2024/25	Actuals By END Q 2
Hectares of land valued for land acquisition	Number	422	2.4
Number of acres corridors (SGR Right of way) acquired	Number	464	5.39
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Budget Output: 000016 Environment, Social Health and safety			
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 2024/25	Actuals By END Q 2
No. of statutory reports produced	Number	3	2
No. of staff trained	Number	20	5
No. of Monitoring and Evaluation reports produced	Number	7	4
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 2024/25	Actuals By END Q 2
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	45%	35.7%
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 2024/25	Actuals By END Q 2
Number of local contractors classified	Number	150	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				
Department:001 Construction Standards and Quality Management				
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 2024/25	Actuals By END Q 2
Value of construction works carried out by local contractors (% allocation for road works)		Percentage	45%	35.7%
Budget Output: 000089 Climate Change Mitigation				
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 2024/25	Actuals By END Q 2
No. of Monitoring and Evaluation reports produced		Number	4	3
Budget Output: 000090 Climate Change Adaptation				
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 2024/25	Actuals By END Q 2
Number of contracts awarded		Number	1	0
No. of Monitoring and Evaluation reports produced		Number	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 2024/25	Actuals By END Q 2
Number of local contractors classified		Number	150	0
Value of construction works carried out by local contractors (% allocation for road works)		Percentage	40%	35.7%

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Project:1421 Development of the Construction Industry			
Budget Output: 000022 Research and Development			
PIAP Output: 09050301 Local construction industry strengthened			
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	0	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	40%	35.7
Amount of guarantee fund available for contractors	Value	0	0
Value of construction works carried out by local contractors	Value	38	35.7
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 2024/25	Actuals By END Q 2
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	100	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	40%	35.7
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 2024/25	Actuals By END Q 2
No. of regional laboratories constructed and upgraded	Number	3	3
Number of local contractors classified	Number	0	0
Number of local raw material depots set up.	Number	0	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: 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 2024/25	Actuals By END Q 2
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	35.7	
Amount of guarantee fund available for contractors	Value	0	0	
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 2024/25	Actuals By END Q 2
No of Operator training schools established	Number	1	1	
No of road equipment units added	Number	32	0	
Percent availability of district and zonal equipment	Percentage	60%	50%	
Percent availability of ministry vehicles	Percentage	70%	55%	
Percent availability of protocol fleet	Percentage	70%	97.5%	
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 2024/25	Actuals By END Q 2
Percent availability of district and zonal equipment	Percentage	50%	40%	
Percent availability of ministry vehicles	Percentage	70%	50%	
Percent availability of protocol fleet	Percentage	70%	100%	

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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: 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 2024/25	Actuals By END Q 2
No. of Aids to Navigation installed and Maintained	Number	9	0
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
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 2024/25	Actuals By END Q 2
Number of SAR boats acquired	Number	9	0
Number of Search and Rescue (SAR) centers constructed and equipped	Number	9	5
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 2024/25	Actuals By END Q 2
Km of SGR constructed	Number	82	0
Budget Output: 260022 Railway services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of personnel trained at Railway training Institute	Number	1	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 2024/25	Actuals By END Q 2
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	100%	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 2024/25	Actuals By END Q 2
percentage of civil works for EACAA infrastructure[10] upgraded	Percentage	100%	0
Budget Output: 260025 Uganda National Airlines			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of Aircraft Procured /purchased (UNACOL)	Number	2	0
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 2024/25	Actuals By END Q 2
Km of SGR constructed	Number	40	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 2024/25	Actuals By END Q 2
Km of SGR constructed	Number	40	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:1284 Development of new Kampala Port in Bukasa			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of PAPs compensated for the Bukasa Port	Number	254	0
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	36%
% of civil works for ship yard and floating dock at Bukasa Port	Percentage	%	%
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of PAPs compensated for the Bukasa Port	Number	254	0
% of civil works for inland Ports constructed Bukasa Port	Percentage	%	36%
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Percentage of civil works constructed at Kabaale Airport	Percentage	100%	96% of civil works constructed
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Km of MGR Rehabilitated (Kampala – Malaba)	Number	12	2
Km of Tororo - Gulu MGR Line Rehabilitated	Number	0	88

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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: 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 2024/25	Actuals By END Q 2
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	0	0
No. of statutory reports produced	Number	12	2
Percentage of Budget Absorption	Percentage	90%	55%
No. of Assets maintained	Number	248	0
No. of staff trained	Number	72	12
No. of positions filled	Number	90	3
No. of statutory audits conducted	Number	4	0
Number of contracts awarded	Number	100	0
Percentage of adherence to the approved procurement plan	Percentage	90%	11%
No. of Monitoring and Evaluation reports produced	Number	4	2
Budget Output: 260022 Railway Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Km of civil works for Tororo - Gulu MGR Line supervised	Number	187	92
Km of Gulu -Pakwach MGR rehabilitated and develop an inland port on L. Albert	Number	0	0
Km of MGR Rehabilitated (Kampala – Malaba)	Number	7	2
Km of Tororo - Gulu MGR Line Rehabilitated	Number	187	88
Kms of Kampala- Kasese MGR Line reconstructed	Number	0	0
No. of statutory reports produced	Number	4	2
Percentage of Budget Absorption	Percentage	90%	55%
No. of Assets maintained	Number	211	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:1563 URC Capacity Building Project			
Budget Output: 260022 Railway Services			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of staff trained	Number	154	12
No. of positions filled	Number	34	3
No. of statutory audits conducted	Number	4	0
Number of Court cases concluded	Number	400	0
No. of Monitoring and Evaluation reports produced	Number	4	2
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Km of civil works for Tororo - Gulu MGR Line supervised	Number	298	94
Km of MGR Rehabilitated (Kampala – Malaba)	Number	93	48
Km of Tororo - Gulu MGR Line Rehabilitated	Number	298	94
Number of PAPs for the Tororo-Gulu MGR line compensated	Number	600	45
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Department:001 Roads and Bridges			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number		5

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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 2024/25	Actuals By END Q 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	3
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	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 2024/25	Actuals By END Q 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	4	0
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	4	1
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 2024/25	Actuals By END Q 2
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	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 2024/25	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	400	68

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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:1564 Community Roads Improvement Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	40	242
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 2024/25	Actuals By END Q 2
Km of District gravel roads rehabilitated	Number	3	1
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 2024/25	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	5	2
No. of KMs rehabilitated	Number	10	2
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 2024/25	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	60	10
Km of District gravel roads rehabilitated	Number	60	10
Km of District low cost selead roads rehabilitated	Number	15	5
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 2024/25	Actuals By END Q 2
km of Community Access Roads Rehabilitated	Number	10	2

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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 2024/25	Actuals By END Q 2
No. of KMs rehabilitated	Number	5	2
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 2024/25	Actuals By END Q 2
Km of Urban roads sealed	Number	8	3.9
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 2024/25	Actuals By END Q 2
Percentage compliance to building code/standards	Percentage	30%	10%

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Performance highlights for the Quarter

The approved budget for Vote 016 – MoWT for FY 2024/25 is UGX 2,025.440bn. Of this amount, UGX 17.179bn (0.85%) is for wages, UGX 139.506bn (6.89%) is for nonwage recurrent, UGX 484.052bn (23.89%) is for GoU development, UGX 1,365.588bn (67.42%) is External financing and UGX 19.114bn (0.94%) for arrears.

94KM cumulative works for the rehabilitation of Tororo - Gulu MGR line completed
7.5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;
10km of Community Access Roads rehabilitated and maintained using Contracting;
4No. bridge designs from OPM & DLG reviewed & comments submitted (Oduva Box Culvert - Arua, Pagada bridge (Lamwo), Ot2 No. detailed field assessments for new bridge projects conducted & reports produced (Katenga Bridge in Rwamapara & Kirika-Mukombe in Kibuuku)
85% cumulative construction works completed for Karujumba Bridge in Kasese district. (All major works completed. Ancillary works are on-going i.e. erosion protection, guardrail installation & river training)
10No. ongoing bridges, swamp crossings and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan, gerenge & Funguwe-Muwafu)
10% physical works progress in Q1 achieved giving a cumulative project progress of 95% for Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & BulindoNsasa-Namugongo road (4.56km long)
15% physical works progress in Q1 achieved giving a cumulative project progress of 62% for Upgrading to Bitumen standard Access Road to New Shimoni PTC (3.14km) in Kira MC.
8% physical works progress in Q1 achieved giving a cumulative project progress of 68% for Upgrading to bitumen standard selected roads in Kira Municipal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)
15% physical works progress in Q1 achieved giving a cumulative project progress of 64% for Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km

Variances and Challenges

Low overall budget release during the quarter with only 18.6% of the total budget released 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	656.683	777.583	375.088	324.237	57.1 %	49.4 %	86.4 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.683	11.683	6.783	6.589	58.1 %	56.4 %	97.1 %
000016 Environment, Social Health and safety	0.024	0.024	0.023	0.023	96.0 %	95.8 %	100.0 %
000022 Research and Development	0.440	0.440	0.165	0.164	37.6 %	37.3 %	99.4 %
000024 Compliance and Enforcement Services	1.764	1.764	1.000	0.933	56.7 %	52.9 %	93.3 %
000089 Climate Change Mitigation	0.060	0.060	0.058	0.046	96.0 %	76.7 %	79.3 %
000090 Climate Change Adaptation	0.020	0.020	0.019	0.016	96.0 %	80.0 %	84.2 %
260003 Feasibility and Detailed engineering studies	1.540	1.540	0.321	0.210	20.8 %	13.6 %	65.4 %
260007 Road construction and upgrade	7.835	7.835	5.197	5.197	66.3 %	66.3 %	100.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	52.029	52.029	19.070	15.712	36.7 %	30.2 %	82.4 %
000017 Infrastructure Development and Management	18.380	18.380	4.795	3.362	26.1 %	18.3 %	70.1 %
000022 Research and Development	1.657	1.657	0.771	0.697	46.5 %	42.1 %	90.4 %
260002 District , Urban and Community Access Road Maintenance	12.308	12.308	5.949	5.380	48.3 %	43.7 %	90.4 %
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.203	0.150	22.6 %	16.7 %	73.9 %
260005 Landing sites and ferry construction	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
260007 Road construction and upgrade	17.974	17.974	7.275	6.052	40.5 %	33.7 %	83.2 %
260013 Infrastructure Planning	0.710	0.710	0.051	0.046	7.2 %	6.5 %	90.2 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	26.408	26.408	18.771	16.175	71.1 %	61.3 %	86.2 %
000039 Policies, Regulations and Standards	2.988	2.988	1.494	1.224	50.0 %	41.0 %	81.9 %
260003 Feasibility and Detailed engineering studies	0.900	0.900	0.567	0.567	63.0 %	63.0 %	100.0 %
260014 Road Equipment and Fleet Management Services	11.620	11.620	6.380	4.071	54.9 %	35.0 %	63.8 %
260015 Ships and Ferries Management	10.900	10.900	10.330	10.313	94.8 %	94.6 %	99.8 %

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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
Programme:09 Integrated Transport Infrastructure And Services	656.683	777.583	375.088	324.237	57.1 %	49.4 %	86.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.565	36.565	28.195	26.833	77.1 %	73.4 %	95.2 %
000003 Facilities and Equipment Management	1.057	1.057	0.087	0.016	8.2 %	1.5 %	18.4 %
000005 Human Resource Management	22.432	22.432	15.535	14.480	69.3 %	64.5 %	93.2 %
000014 Administrative and Support Services	11.345	11.345	11.136	11.107	98.2 %	97.9 %	99.7 %
000022 Research and Development	0.570	0.570	0.323	0.291	56.6 %	51.1 %	90.1 %
000027 Programme Working Group Secretariat Services	0.661	0.661	0.635	0.499	96.0 %	75.5 %	78.6 %
000039 Policies, Regulations and Standards	0.200	0.200	0.192	0.188	96.0 %	94.0 %	97.9 %
260013 Infrastructure Planning	0.300	0.300	0.288	0.252	96.0 %	84.0 %	87.5 %
Sub SubProgramme:05 Multimodal Transport Regulation	22.955	93.855	16.904	13.325	73.6 %	58.0 %	78.8 %
000017 Infrastructure Development and Management	6.877	6.877	5.255	4.035	76.4 %	58.7 %	76.8 %
000039 Policies, Regulations and Standards	6.544	10.344	4.054	3.631	61.9 %	55.5 %	89.6 %
260016 Compliance to Regional and International Maritime Conventions	0.080	0.080	0.077	0.047	96.0 %	58.8 %	61.0 %
260017 Inland Water Transport Safety	1.321	1.321	0.914	0.788	69.1 %	59.6 %	86.2 %
260018 Motor Vehicle Registration	6.108	8.308	4.323	3.797	70.8 %	62.2 %	87.8 %
260019 Road Safety Services	1.925	66.625	2.186	0.931	113.5 %	48.4 %	42.6 %
260020 Issuance of Driving Licences	0.100	0.300	0.096	0.096	96.0 %	96.0 %	100.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	507.043	557.043	285.365	245.603	56.3 %	48.4 %	86.1 %
000017 Infrastructure Development and Management	181.055	181.055	42.935	6.749	23.7 %	3.7 %	15.7 %
260003 Feasibility and Detailed engineering studies	10.551	10.551	9.987	9.890	94.7 %	93.7 %	99.0 %
260012 Transport Infrastructure Corridor	223.191	223.191	107.618	104.427	48.2 %	46.8 %	97.0 %
260022 Railway Services	3.002	53.002	50.874	50.874	1,694.7 %	1,694.7 %	100.0 %
260023 Aviation Training Services	2.369	2.369	1.161	1.161	49.0 %	49.0 %	100.0 %
260024 Aerodromes Infrastructure	0.872	0.872	0.427	0.140	49.0 %	16.1 %	32.8 %
260025 Uganda National Airlines	86.003	86.003	72.362	72.362	84.1 %	84.1 %	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	2.773	3.773	2.013	1.518	72.6 %	54.7 %	75.4 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	3.773	2.013	1.518	72.6 %	54.7 %	75.4 %
000024 Compliance and Enforcement Services	1.310	2.310	1.122	0.976	85.7 %	74.5 %	87.0 %
260004 Registration and Licensing	1.463	1.463	0.891	0.542	60.9 %	37.0 %	60.8 %
Programme:17 Regional Balanced Development	0.396	0.396	0.380	0.239	96.0 %	60.4 %	62.9 %
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.396	0.380	0.239	96.0 %	60.4 %	62.9 %
000017 Infrastructure Development and Management	0.396	0.396	0.380	0.239	96.0 %	60.4 %	62.9 %
Total for the Vote	659.852	1,228.687	377.481	325.994	57.2 %	49.4 %	86.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	17.179	19.244	8.589	8.097	50.0 %	47.1 %	94.3 %
211102 Contract Staff Salaries	14.297	32.804	7.148	6.443	50.0 %	45.1 %	90.1 %
211104 Employee Gratuity	0.734	0.734	0.187	0.164	25.5 %	22.4 %	87.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.217	4.133	1.034	1.007	85.0 %	82.7 %	97.4 %
212101 Social Security Contributions	0.812	4.648	0.207	0.145	25.5 %	17.9 %	70.2 %
212102 Medical expenses (Employees)	0.507	0.507	0.136	0.133	26.9 %	26.1 %	97.2 %
212201 Social Security Contributions	0.410	0.410	0.105	0.000	25.5 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.100	0.467	0.096	0.082	96.0 %	82.1 %	85.5 %
221002 Workshops, Meetings and Seminars	0.424	0.972	0.314	0.257	73.9 %	60.6 %	82.0 %
221003 Staff Training	0.022	0.177	0.006	0.006	25.5 %	25.5 %	100.0 %
221004 Recruitment Expenses	0.049	0.049	0.012	0.012	25.5 %	25.5 %	100.0 %
221006 Commissions and related charges	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.011	0.086	0.006	0.002	57.5 %	13.9 %	24.2 %
221008 Information and Communication Technology Supplies.	1.786	2.051	0.775	0.310	43.4 %	17.3 %	40.0 %
221009 Welfare and Entertainment	0.610	1.580	0.324	0.295	53.2 %	48.3 %	90.8 %
221010 Special Meals and Drinks	0.030	0.030	0.029	0.018	96.0 %	59.0 %	61.5 %
221011 Printing, Stationery, Photocopying and Binding	0.751	1.183	0.540	0.325	71.9 %	43.3 %	60.1 %
221012 Small Office Equipment	0.173	0.289	0.142	0.123	82.1 %	70.8 %	86.2 %
221017 Membership dues and Subscription fees.	0.269	0.549	0.183	0.091	68.1 %	33.6 %	49.4 %
222001 Information and Communication Technology Services.	0.070	3.633	0.539	0.373	770.0 %	532.9 %	69.2 %
222002 Postage and Courier	0.000	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.098	0.867	0.060	0.060	61.4 %	61.4 %	100.0 %
223002 Property Rates	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.917	1.703	0.234	0.234	25.5 %	25.5 %	100.0 %
223004 Guard and Security services	0.606	2.858	0.192	0.192	31.8 %	31.8 %	100.0 %
223005 Electricity	0.179	1.534	0.160	0.148	89.3 %	82.7 %	92.6 %
223006 Water	0.022	0.274	0.022	0.022	100.0 %	100.0 %	100.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 2

<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)	0.019	0.029	0.019	0.019	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.005	96.0 %	53.0 %	55.2 %
224004 Beddings, Clothing, Footwear and related Services	0.000	0.582	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.100	0.200	0.026	0.000	25.5 %	0.0 %	0.0 %
224011 Research Expenses	0.500	0.500	0.250	0.061	50.0 %	12.2 %	24.3 %
225101 Consultancy Services	1.149	1.799	0.603	0.343	52.5 %	29.9 %	56.9 %
225201 Consultancy Services-Capital	13.756	19.285	11.741	11.482	85.4 %	83.5 %	97.8 %
225202 Environment Impact Assessment for Capital Works	2.590	2.590	2.440	2.381	94.2 %	91.9 %	97.6 %
225203 Appraisal and Feasibility Studies for Capital Works	6.961	9.161	6.095	5.990	87.6 %	86.1 %	98.3 %
225204 Monitoring and Supervision of capital work	37.870	44.343	8.908	5.738	23.5 %	15.2 %	64.4 %
226001 Insurances	0.400	7.503	0.400	0.398	100.0 %	99.5 %	99.5 %
226002 Licenses	0.315	1.515	0.169	0.000	53.5 %	0.0 %	0.0 %
227001 Travel inland	1.896	4.870	1.328	1.313	70.1 %	69.3 %	98.8 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.665	7.936	1.427	1.352	53.6 %	50.7 %	94.7 %
228001 Maintenance-Buildings and Structures	1.831	129.669	1.716	1.361	93.7 %	74.3 %	79.3 %
228002 Maintenance-Transport Equipment	2.365	15.476	1.101	0.713	46.5 %	30.1 %	64.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	4.415	1.053	0.053	1,462.7 %	73.2 %	5.0 %
263402 Transfer to Other Government Units	183.210	287.943	194.080	189.108	105.9 %	103.2 %	97.4 %
273102 Incapacity, death benefits and funeral expenses	0.037	0.057	0.036	0.023	96.0 %	62.3 %	64.9 %
273104 Pension	12.023	12.023	6.012	5.290	50.0 %	44.0 %	88.0 %
273105 Gratuity	0.764	0.764	0.382	0.130	50.0 %	17.0 %	34.0 %
282104 Compensation to 3rd Parties	0.000	61.900	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	8.088	8.088	5.826	5.752	72.0 %	71.1 %	98.7 %
312121 Non-Residential Buildings - Acquisition	5.877	5.877	5.000	3.780	85.1 %	64.3 %	75.6 %
312131 Roads and Bridges - Acquisition	33.067	107.947	10.919	8.476	33.0 %	25.6 %	77.6 %

VOTE: 016 Ministry of Works and Transport

Quarter 2

<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	122.000	122.000	30.500	0.000	25.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.342	0.342	0.036	0.000	10.6 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.712	0.812	0.026	0.000	3.7 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	1.355	5.621	0.606	0.606	44.8 %	44.8 %	100.0 %
312424 Computer databases - Acquisition	0.157	0.157	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.909	1.909	0.400	0.400	21.0 %	21.0 %	100.0 %
313133 Railways and subways - Improvement	0.600	0.600	0.153	0.153	25.5 %	25.5 %	100.0 %
342111 Land - Acquisition	156.691	260.050	46.062	43.473	29.4 %	27.7 %	94.4 %
352880 Salary Arrears Budgeting	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	8.281	8.281	8.281	8.226	100.0 %	99.3 %	99.3 %
352899 Other Domestic Arrears Budgeting	10.565	10.565	10.565	10.565	100.0 %	100.0 %	100.0 %
Total for the Vote	659.852	1,228.687	377.481	325.995	57.2 %	49.4 %	86.4 %

VOTE: 016 Ministry of Works and Transport

Quarter 2

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	656.683	777.583	375.088	324.238	57.12 %	49.38 %	86.44 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.683	11.683	6.783	6.589	58.06 %	56.39 %	97.1 %
Departments							
001 Construction Standards and Quality Management	1.948	1.948	1.177	1.084	60.4 %	55.6 %	92.1 %
Development Projects							
1421 Development of the Construction Industry	9.735	9.735	5.606	5.505	57.6 %	56.5 %	98.2 %
Sub SubProgramme:02 District, Urban and Community Access Roads	52.029	52.029	19.070	15.713	36.65 %	30.20 %	82.4 %
Departments							
001 Roads and Bridges	7.003	7.003	4.465	4.096	63.8 %	58.5 %	91.7 %
Development Projects							
1558 Rural Bridges Infrastructure Development	18.980	18.980	4.948	3.461	26.1 %	18.2 %	69.9 %
1564 Community Roads Improvement Project	4.192	4.192	1.107	0.818	26.4 %	19.5 %	73.9 %
1703 Rehabilitation of District Roads Project	15.067	15.067	6.339	5.401	42.1 %	35.8 %	85.2 %
1705 Rehabilitation and Upgrading of Urban Roads Project	6.787	6.787	2.211	1.936	32.6 %	28.5 %	87.6 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	26.408	26.408	18.771	16.175	71.08 %	61.25 %	86.2 %
Departments							
001 Mechanical Engineering Services	26.408	26.408	18.771	16.175	71.1 %	61.3 %	86.2 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	36.565	36.565	28.195	26.834	77.11 %	73.39 %	95.2 %
Departments							
001 Finance and Administration	32.997	32.997	26.100	25.045	79.1 %	75.9 %	96.0 %
002 Policy and Planning	2.211	2.211	1.908	1.701	86.3 %	76.9 %	89.2 %
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	656.683	777.583	375.088	324.238	57.12 %	49.38 %	86.44 %
1617 Retooling of Ministry of Works and Transport	1.357	1.357	0.188	0.088	13.9 %	6.5 %	46.8 %
Sub SubProgramme:05 Multimodal Transport Regulation	22.955	93.855	16.904	13.324	73.64 %	58.05 %	78.8 %
Departments							
001 Maritime Administration	1.182	1.182	0.871	0.716	73.7 %	60.6 %	82.2 %
002 Transport Regulation and Safety	8.494	78.394	7.093	5.184	83.5 %	61.0 %	73.1 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	0.219	0.219	0.119	0.119	54.3 %	54.3 %	100.0 %
1774 Streamlining Management of Motor Vehicle Registration	13.060	14.060	8.820	7.305	67.5 %	55.9 %	82.8 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	507.043	557.043	285.365	245.603	56.28 %	48.44 %	86.1 %
Departments							
001 Transport Infrastructure and Services	92.387	92.387	76.293	75.909	82.6 %	82.2 %	99.5 %
Development Projects							
1097 New Standard Gauge Railway Line	170.104	170.104	55.680	55.618	32.7 %	32.7 %	99.9 %
1284 Development of new Kampala Port in Bukasa	5.925	5.925	3.780	1.249	63.8 %	21.1 %	33.0 %
1489 Development of Kabaale Airport	167.000	167.000	36.609	0.726	21.9 %	0.4 %	2.0 %
1563 URC Capacity Building Project	4.627	11.323	7.844	7.844	169.5 %	169.5 %	100.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	67.000	110.304	105.159	104.257	157.0 %	155.6 %	99.1 %
Programme:10 Sustainable Urbanisation And Housing	2.773	3.773	2.013	1.518	72.59 %	54.74 %	75.41 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	2.773	3.773	2.013	1.518	72.59 %	54.74 %	75.4 %
Departments							
002 Public Structures	2.773	3.773	2.013	1.518	72.6 %	54.7 %	75.4 %
Development Projects							
N/A							

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Quarter 2

<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	0.396	0.396	0.380	0.239	96.00 %	60.41 %	62.93 %
Sub SubProgramme:02 District, Urban and Community Access Roads	0.396	0.396	0.380	0.239	96.00 %	60.41 %	62.9 %
Departments							
001 Roads and Bridges	0.396	0.396	0.380	0.239	96.0 %	60.4 %	62.9 %
Development Projects							
N/A							
Total for the Vote	659.852	781.752	377.481	325.995	57.2 %	49.4 %	86.4 %

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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	1,365.588	1,365.588	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Multimodal Transport Regulation	30.800	30.800	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	30.800	30.800	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	1,334.788	1,334.788	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1097 New Standard Gauge Railway Line	1,073.450	1,073.450	0.000	0.000	0.0 %	0.0 %	0.0 %
1284 Development of new Kampala Port in Bukasa	66.318	66.318	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	195.020	195.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,365.588	1,365.588	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 016 Ministry of Works and Transport

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 nationwide stakeholder consultation workshops on the plant, machinery and vehicles (PMV) management bill conducted.	2 nationwide stakeholder consultation workshops on the plant, machinery and vehicles (PMV) management bill conducted.	achieved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		540,900.140
224011 Research Expenses		60,750.000
	Total For Budget Output	601,650.140
	Wage Recurrent	540,900.140
	Non Wage Recurrent	60,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	601,650.140
	Wage Recurrent	540,900.140
	Non Wage Recurrent	60,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation*Departments***Department:001 Maritime Administration**

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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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**

International programmes coordinated	No planned activity this quarter	No funds allocated
Subscription to IMO	Annual subscription to the International Maritime Organization Partially paid due inadequate funds	Inadequate funds

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**

Subscription to International maritime organization paid	Annual Subscription to the International Maritime Organization partially paid	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	9,850.500
Total For Budget Output	9,850.500
Wage Recurrent	0.000
Non Wage Recurrent	9,850.500
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**

1No. Inland Water Transport Regulation Developed	6No. Inland Water Transport Regulations drafts initiated	Department initiated additional in-house support
4No. ships inspected	5No of ships inspected	
5No. landing sites and shipyard inspected for compliance	5No. landing sites inspected for compliance	
Not planned for the quarter	1No. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	
100% investigation of all reported accidents	70% investigation on reported accidents on our Inland Water bodies undertaken.	Limited funds
3no. AToNS inspected and monitored	3no. AToNS and 1no. weather buoy inspected and monitored	

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		
Oil spill containment plan implementation initiated	An oil spill containment plan for our inland water bodies developed and implementation initiated	
Inspection and monitoring of all conventional ships under construction	Inspection and monitoring of all conventional ships under construction conducted	
Seafarers certified	07No. Statutory/mandatory certificates for seafarers endorsed.	Failure to pay the NTR fees for some of the seafarers
100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport	71No. boats Inspected, 7No. boats Registered and 55No. boats licensed for water transport	Limited public awareness and enforcement
Pre-feasibility study carried out and report produced	Procurement of Consultants to undertake Pre-feasibility study is on-going	Delays in the procurement process
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	
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		
1No. Inland Water Transport Regulation Developed	6No. Inland Water Transport Regulations drafting initiated	Additional In-house support
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		143,125.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,500.000
221008 Information and Communication Technology Supplies.		14,335.000
221009 Welfare and Entertainment		2,069.760
221011 Printing, Stationery, Photocopying and Binding		4,300.000
223005 Electricity		940.000
223006 Water		940.000
225201 Consultancy Services-Capital		76,175.000
225204 Monitoring and Supervision of capital work		21,500.000
227001 Travel inland		42,999.782
227004 Fuel, Lubricants and Oils		25,500.000
228002 Maintenance-Transport Equipment		6,470.000
Total For Budget Output		359,855.240

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	143,125.698
	Non Wage Recurrent	216,729.542
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	369,705.740
	Wage Recurrent	143,125.698
	Non Wage Recurrent	226,580.042
	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**

200 Bus operators issued	310 Bus operators issued	increased compliance during the period
6,250 PSVs licensed;	6003 PSVs licensed;	
1no. Aircraft Accident and Incident investigation carried out	Not carried out	No funds

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. Inspections of Up-Country aerodromes carried out	4No. Inspections of Up-Country aerodromes carried out	
1No BASA reviewed	10nO. BASAs negotiated, reviewed, and initialed at the ICAO, ICAN 2024 event in Malaysia in October 2024. These include among others, Malaysia, India, the UK, Botswana, Qatar, Oman, Latvia, Sudan, and Ethiopia	The variation arose because the ICAO-ICAN event provided a central meeting place for joint negotiations with Partner States instead of conducting one single negotiation meeting in the quarter.
1No. inspection of EIA conducted	Entebbe International Airport (EIA) facilities were inspected for compliance with ICAO SARPS on Friday 15th November,2024.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	3 No meetings attended and coordinated -The ICAO Travelers Identification Program was attended at ICAO Headquarters in November 2024. - ICAO security week activities were held in December 2024 to celebrate 75 years of ICAO Annex 9 on facilitation. - Attended the EAC Air Transport Sub-Committee on Aircraft Accident and Incident Investigations and Maritime Search and Rescue in Zanzibar-Tanzania in October 2024.	there were more programmes to coordinate during the period
1No. Rail Safety Inspections carried out.;	Not carried out	No Rail Safety inspection of track and rolling stock conducted.
1 No. Rail Transport Regulation programs coordinated and monitored;	1. Participated in commissioning of the rehabilitated Mukono- Kampala Railway line. 2. Participated in stake holder workshop to review the draft final report for the update of the preliminary engineering design for the construction of 272km SGR Malaba- K'la line. (Eastern route) 3. Coordination and monitoring of rail transport regulation programs in Northern Ug and operations on the ongoing rehabilitation line of Tororo-Gulu.	more programmes coordinated and monitored during the quarter
1No. National Air Transport Facilitation Programme coordinated. 1No. EAC Air Transport Facilitation Programme coordinated.	Not carried out	Meeting rescheduled to Quarter three
1No. Rail transport Accident and incident investigated and reports made	Not carried out	No funds
Draft Bill submitted to cabinet	1. Retreat conducted to review the Uganda Railways Bill at Esella Hotel 2. Stake holder meeting conducted to present and review the draft URC Bill and comments obtained.	there was need for more consultations
1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	

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: 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. Rail Transport Regulation program coordinated and monitored;	3 No meetings attended and coordinated -The ICAO Travelers Identification Program was attended at ICAO Headquarters in November 2024. - ICAO security week activities were held in December 2024 to celebrate 75 years of ICAO Annex 9 on facilitation. - Attended the EAC Air Transport Sub-Committee on Aircraft Accident and Incident Investigations and Maritime Search and Rescue in Zanzibar-Tanzania in October 2024.	There were more programmes to coordinate and monitor
1No of Air transport safety oversight activity carried out	1No. Air Transport oversight activity was carried out at Kajjansi, Soroti and Kampala (BAR Aviation)	
carried out a design requirements of the licensing security materials and inspection stickers	Procurement process initiated and bidding document issued to bidders	There was need to update the statement of requirements and specifications

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,319,636.165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000.000
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	14,722.049
222001 Information and Communication Technology Services.	359,011.338
225204 Monitoring and Supervision of capital work	23,624.918
227001 Travel inland	110,647.091
227004 Fuel, Lubricants and Oils	43,000.000
Total For Budget Output	1,914,441.561
Wage Recurrent	1,319,636.165
Non Wage Recurrent	594,805.396
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260018 Motor Vehicle Registration

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	1,423 No. of Court Orders issued for the Amendment of the Motor Vehicle Register certified with issuing courts	Fewer court orders during the period
Issuance of Digital Registration Plates supervised and 1No. Report compiled.	1 Report on issuance and fitment of digital registration plates compiled and submitted	
1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	1No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	
1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	
Data Archiving for 750,000 no. of records conducted.	Data Archiving for 917,000 no. of records conducted.	More documents were received for data archiving due to RAPEX especially from URA upcountry offices
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		
55% implementation of management and administration of motor vehicle registration streamlined	50% implementation of management and administration of motor vehicle registration streamlined	Delays in procurement of the modular MVR system and rollout of digital plates
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,359.800
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
222001 Information and Communication Technology Services.		2,023.542
223001 Property Management Expenses		48,000.000
223005 Electricity		34,911.900
225201 Consultancy Services-Capital		458,792.400
225204 Monitoring and Supervision of capital work		30,000.000
227001 Travel inland		43,000.000
227004 Fuel, Lubricants and Oils		55,313.973
Total For Budget Output		756,401.615

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	0.000
	Non Wage Recurrent	756,401.615
	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**

2No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out	
2No. Road Safety Stakeholder activities coordinated	2No. Road Safety Stakeholder activities coordinated - Coordinated finalisation and signing of the Speed Regulations - Coordinated the Road Safety Advocacy Coalition Uganda Activities	
1No. Traffic and Road Safety Regulation disseminated	2No. Traffic and Road Safety Regulations disseminated - Traffic and Road Safety (Driving Licences) Regulations disseminated to Boda boda leaders within the GMKA at UICT ICT Hub - Traffic and Road Safety (Motorcycle) Regulations disseminated to Boda boda leaders within the GMKA at UICT ICT Hub	There was need to disseminate to the boda boda leaders in the GMKA new fees for driving licences acquisition and other regulatory requirements
Signed COntact of the Service Provided and Conducted the Annual Road Safety Week	Procurement of services provider for the Annual Road Safety Week initiated and bidding documents issued	There were delays in the procurement process
2No. Road Crashes investigated	2No. Road crashes investigated	
6250 PSVs Inspected for Road Worthiness and purpose of use;	6003 PSVs Inspected for Road Worthiness and purpose of use;	low compliance
01. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out	
Initiated the exercise for reinstallation, calibration and servicing of equipment	Reinstallation, of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.	Awaiting calibration gas to carry out calibration
1No. Sensitization of the public on motor vehicle inspection services undertaken	Not carried out	not carried out due to lack of funds
Bids received, evaluated and contract award made	statement of requirements drafted for Highway Code finalisation, printing and dissemination	awaiting confirmation of funds to initiate procurement

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: 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. Monitoring of mandatory vehicle inspection services carried out	Activity not carried out	Awaiting operationalization of motor vehicle inspections system
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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

1No. Road Safety Awareness Campaign carried out	1No. Road Safety Awareness Campaign carried out to boda boda leaders within GMKA	
1No. Road Safety Awareness Campaign carried out		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,400.031
221008 Information and Communication Technology Supplies.	20,000.000
221012 Small Office Equipment	13,000.000
227001 Travel inland	32,250.000
227004 Fuel, Lubricants and Oils	32,250.000
Total For Budget Output	131,900.031
Wage Recurrent	0.000
Non Wage Recurrent	131,900.031
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

70,000 Driving Licences Issued	74,662 Driving Licences issued	There was increase in demand for Driving licences
1No. Monitoring Report Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing	
1No. Driver Licensing mobile enrolment exercises organised and carried out	4No. Driver Licensing mobile enrolment exercises organised and carried out in the district (Lira, Masaka in October and Kamuli, Busia in November)	There was demand for the service

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		8,600.000
227001 Travel inland		21,500.000
227004 Fuel, Lubricants and Oils		12,507.180
	Total For Budget Output	42,607.180
	Wage Recurrent	0.000
	Non Wage Recurrent	42,607.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,845,350.387
	Wage Recurrent	1,319,636.165
	Non Wage Recurrent	1,525,714.222
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
45% Building Works for the one Stop Centre Building completed	40% Building Works for the one Stop Centre Building completed	Delayed settlement of certificates due to inadequate funds
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		255,000.000
312121 Non-Residential Buildings - Acquisition		3,779,678.292
	Total For Budget Output	4,034,678.292
	GoU Development	4,034,678.292
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration		
	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		
45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	87,647 No. manual documents digitized, and Motor Vehicle Registration Database updated and maintained	more documents processed during the period
100,000 No. Post Motor Vehicle Registration processes performed within set timelines	100,243 No. Post Motor Vehicle Registration processes performed within set timeline	
50,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	907 No. Vehicle Registration Plates replacements conducted for smart digital number	Delays in rollout of the ITMS
15% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Financial Evaluation carried out for the procurement of the Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	There was need to re-initiate the procurement process of the soul bidder
Contract Staff Salaries paid	Contract Staff Salaries paid	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,105,945.500
225201 Consultancy Services-Capital		1,000,000.000
	Total For Budget Output	2,105,945.500
	GoU Development	2,105,945.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
60% Phase Two E-Payment Portal developed	<ul style="list-style-type: none"> 55% Phase Two E-Payment Portal developed Undertaking continuous System testing (4 internal system tests carried out in addition to one joint testing session with URA) 	Need for more stakeholder consultations

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:1774 Streamlining Management of Motor Vehicle RegistrationExpenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312423 Computer Software - Acquisition	567,017.262
Total For Budget Output	567,017.262
GoU Development	567,017.262
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,707,641.054
GoU Development	6,707,641.054
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: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 updated and maintained	Human Resource Capital Management Information System updated and maintained	achieved
Performance management initiatives coordinated	Performance management initiatives coordinated	
Salary payrolls processed and paid	Salary payrolls processed and paid	
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	achieved
Ministry pensioners validated and verified	Ministry pensioners validated and verified	
Protective gear, uniforms and staff IDs procured	Protective gear, uniforms and staff IDs procured	achieved

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

Item	Spent
211101 General Staff Salaries	233,194.769

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
221009 Welfare and Entertainment		8,559.000
273104 Pension		2,599,908.201
273105 Gratuity		73,239.932
352881 Pension and Gratuity Arrears Budgeting		229,611.993
	Total For Budget Output	3,144,513.895
	Wage Recurrent	233,194.769
	Non Wage Recurrent	2,681,707.133
	Arrears	229,611.993
	<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		
Political monitoring and supervision of Ministry projects by Ministers undertaken.	Political monitoring and supervision of Ministry projects by Ministers undertaken.	
Assorted Stationery and office consumables to support routine operations procured.	Assorted Stationery and office consumables to support routine operations procured.	
Assorted Stationery and office consumables to support routine operations procured.	Cleaning services for Ministry premises supervised and maintained	
Assorted Stationery and office consumables to support routine operations procured.	Utilities for ministry premises paid (water, electricity, telephone bills, internet)	
Assorted Stationery and office consumables to support routine operations procured.	Security Services for ministry offices provided	
Ministry buildings and facilities maintained	Ministry buildings and facilities maintained	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		1,407,052.430
	Total For Budget Output	1,407,052.430
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	1,407,052.430
	<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,551,566.325
	Wage Recurrent	233,194.769
	Non Wage Recurrent	2,681,707.133
	Arrears	1,636,664.423
	<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

b) Statistical Committee activities coordinated;	b) Statistical Committee activities coordinated;	
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	
a) Quarter two ITIS-Programme Budget Performance report prepared;	a) Quarter two ITIS-Programme Budget Performance report prepared	
Ministry Staff trained in Statistics and data management	d) 03 Ministry Staff trained in Statistics and data management.	

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

Item	Spent
211101 General Staff Salaries	95,614.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,800.000
221001 Advertising and Public Relations	7,200.000
221008 Information and Communication Technology Supplies.	44,060.000
221009 Welfare and Entertainment	11,150.000
223004 Guard and Security services	14,189.424
225204 Monitoring and Supervision of capital work	30,120.000
227004 Fuel, Lubricants and Oils	25,800.000
228002 Maintenance-Transport Equipment	11,400.000
273102 Incapacity, death benefits and funeral expenses	500.000
Total For Budget Output	265,834.305
Wage Recurrent	95,614.881
Non Wage Recurrent	170,219.424
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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) The National Standards Indicators(NSI) prepared and compiled;	The National Standards Indicators(NSI) prepared and compiled;	Achieved
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Works and Transport Statistical System (WTSS);	
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	Activity not carried out	Procurement of the consultant still on going

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,557.564
221012 Small Office Equipment	4,300.000
225204 Monitoring and Supervision of capital work	23,666.000
227001 Travel inland	21,101.400
227004 Fuel, Lubricants and Oils	12,318.000
Total For Budget Output	77,942.964
Wage Recurrent	0.000
Non Wage Recurrent	77,942.964
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat 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**

c) 01No. Technical Program Working Group meeting Coordinated;	c) 01 Technical Program Working Group meeting Coordinated;	achieved
b) Annual ITIS-Programme Review Workshop held;	Review not held	No budget release
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Survey not undertaken	No resources availed for that purpose

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	Annual Programme Performance Report for the FY 2023/24 prepared	
m) Transport Surveys on National transport Network undertaken;	No surveys were undertaken in the Quarter	No budget release
a) 03No. ITIS-Programme Working Group Meetings Coordinated;	03No. ITIS-Programme Working Group Meetings Coordinated;	achieved
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Training not conducted	No budget release
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	Activity not carried out	No budget release
d) ITIS Programme Projects prepared;	ITIS Programme Projects prepared;	achieved
l) Draft ITIS-Programme PIAP for NDP-4 prepared;	Draft ITIS-Programme PIAP for NDP-4 prepared;	achieved
n) Impact Evaluation of 0No. selected completed project undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	Activity was not carried out	No budget release for the activity
Travel time survey on national DUCAR, GKMA and other Cities undertaken	Activity not carried out	No budget release for the activity

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800.000
221001 Advertising and Public Relations	10,945.834
221002 Workshops, Meetings and Seminars	19,550.000
221008 Information and Communication Technology Supplies.	23,655.000
221011 Printing, Stationery, Photocopying and Binding	30,865.000
225201 Consultancy Services-Capital	4,233.440
225204 Monitoring and Supervision of capital work	42,775.000
227001 Travel inland	12,800.000
Total For Budget Output	185,624.274
Wage Recurrent	0.000
Non Wage Recurrent	185,624.274

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<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**

e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	
c) ITIS Programme policies, Laws formulated, reviewed and updated;	ITIS Programme policies, Laws formulated, reviewed and updated;	
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	No capacity building activities for policy were done	No funds released for the activity
g) 01No. Policy Brief prepared;	01No. Policy Brief prepared;	
a) 02No. Status reports on Cabinet Decisions prepared;	02No. Status reports on Cabinet Decisions prepared;	
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	Regulatory Impact Assessment on key ITIS Programme thematic areas conducted	
h) 02No. ITIS Programme Policies monitored;	01No. ITIS Programme Policy monitored;	Resources availed could only monitor one policy
d) 01No. Status report on Strategic Presidential Directives prepared;	01No. Status report on Strategic Presidential Directives prepared;	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,200.000
221011 Printing, Stationery, Photocopying and Binding	23,804.294
225204 Monitoring and Supervision of capital work	25,464.500
227004 Fuel, Lubricants and Oils	27,069.975
Total For Budget Output	93,538.769
Wage Recurrent	0.000
Non Wage Recurrent	93,538.769
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260013 Infrastructure Planning

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
ITIS-Programme Ministerial Policy Statement for FY 2025-26 prepared	Activity prioritized for Q3	
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	Activity not carried out	No budget release for the activity
f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated;	
g) Statistical Abstract prepared and disseminated;	Statistical Abstract prepared and disseminated;	
e) ITIS Programme plans and projects monitored;	ITIS Programme plans and projects monitored;	
j) SESA Implementation monitored;	Activity not carried out	No budget release for the activity
k) Draft Strategic plan for statistics FY 2025/2026-FY2029/2030 prepared;	Strategic plan for statistics not prepared	No funds released for the activity
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	ITIS Program Budget Framework Paper for FY 2025/26 prepared	
ITIS-Programme Strategic paper for NDP IV prepared	ITIS-Programme Strategic paper for NDP IV prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,865.000
221008 Information and Communication Technology Supplies.		11,230.000
221011 Printing, Stationery, Photocopying and Binding		22,442.500
225204 Monitoring and Supervision of capital work		25,926.079
227001 Travel inland		25,800.000
227004 Fuel, Lubricants and Oils		17,200.000
	Total For Budget Output	118,463.579
	Wage Recurrent	0.000
	Non Wage Recurrent	118,463.579
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	741,403.891
	Wage Recurrent	95,614.881

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	645,789.010
	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**

Smart board procured and installed	Procurement initiated	Procurement process still ongoing
d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras, Smartboard, Document management systems;	Procurement of assorted ICT equipment ongoing including computers, printers, Biometric devices, Application software, Network& Security equipment, and CCTV cameras	Procurement process still ongoing
g) ICT software procured & installed (software for GIS & real time monitoring);	Not procured	Inadequate budget release
c) ToRs for the finalisation of the Works and Transport Statistical System prepared;	ToRs for the finalisation of the Works and Transport Statistical System prepared;	Output deferred to next FY 2025/2026
Plotter procured and installed	Not done	Output deferred to next FY 2025/2026 due to insufficient budget releases.
h) Office furniture procured;	Procurement ongoing of Furniture for the different offices of the Ministry	Procurement process still ongoing

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

Item	Spent
221008 Information and Communication Technology Supplies.	16,480.000
Total For Budget Output	16,480.000
GoU Development	16,480.000
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

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**

National Transport surveys to update the National Integrated Transport Model undertaken;	02 Transport Surveys undertaken	
Software for data collection developed	Works and Transport Data Collection App developed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,779.202
225204 Monitoring and Supervision of capital work	36,124.000
227004 Fuel, Lubricants and Oils	29,900.000
Total For Budget Output	71,803.202
GoU Development	71,803.202
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	88,283.202
GoU Development	88,283.202
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***Project:1097 New Standard Gauge Railway Line****Budget Output:260012 Transport Infrastructure Corridor**

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:1097 New Standard Gauge Railway Line**PIAP Output: 09040101 Infrastructure/utility corridor acquired****Programme Intervention: 090401 Acquire infrastructure/utility corridors**

232.203 acres of land acquired in 08No. districts (Tororo - Mayuge).	a) 5.39 acres of land acquired between Tororo – Jinja.	
Expropriation undertaken in 7No. districts.	b) Review of the commercial agricultural plantations report by the Crops expert was ongoing.	
05No. Land acquisition assessment reports produced.	c) Transfer process for land in Mayuge (107 acres), Iganga (136.5 acres) and Bugweri (137.6 acres) is ongoing.	
	d) 10No. transfer forms from Tororo and Iganga for land (equiv. 14.69 acres) submitted to Uganda Land Commission.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
342111 Land - Acquisition	42,973,280.000
Total For Budget Output	42,973,280.000
GoU Development	42,973,280.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	42,973,280.000
GoU Development	42,973,280.000
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***Departments***Department:001 Construction Standards and Quality Management****Budget Output:000016 Environment, Social Health and safety**

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: 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)

01 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly sector environment report to NEMA prepared; Sector action plan finalized; 1No. ESIA undertaken	01 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly sector environment report to NEMA not prepared; Sector action plan not finalized; 1No. ESIA undertaken	Some activities not undertaken due to limited funds
Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 2,500No. condoms distributed; 2No. commemoration days (World AIDS day and Bogole Lutaya day) observed	Data for the Sector HIV Annual Progress Report collected; No coordination committee meeting conducted; 2,500No. condoms distributed; 2No. commemoration days (World AIDS day and Bogole Lutaya day) not observed	Activities not fully undertaken due to limited funds
OHS training of Trainers conducted; 1 No. OHS coordination committee meeting held; Data for the Annual OHS Report to MoGLED collected	OHS training of Trainers not conducted; 1 No. OHS coordination committee meeting not held; Data for the Annual OHS Report to MoGLED collected	The system not put in place and no meeting held due to limited funds
Data for the Sector Annual Gender Compliance report collected	Activity not carried out	No funds allocated

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	3,440.000
227004 Fuel, Lubricants and Oils	6,880.000
Total For Budget Output	10,320.000
Wage Recurrent	0.000
Non Wage Recurrent	10,320.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000022 Research and Development

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: 09050301 Local construction industry strengthened**Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Data for the Unit Cost Study processed and analysed; CEMS tested and operators trained; Draft report for the study on competitiveness reviewed	Data for the Unit Cost Study from road authorities processed and analyzed; CEMS not tested and operators not trained; Draft report for the study on competitiveness not reviewed	Benchmarking for unit cost study to be undertaken in Q3; CEMS not synchronized by IT for testing and study on competitiveness still under formulation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	16,455.000
227001 Travel inland	6,965.000
Total For Budget Output	23,420.000
Wage Recurrent	0.000
Non Wage Recurrent	23,420.000
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.)**

ERB and UIPE activities supported; Support to Ministry Staff to undertake selected CPDs extended	ERB and UIPE activities not supported; Support to Ministry Staff to undertake selected CPDs not extended	Activities not undertaken due to limited funds
5km of Road Pavement Evaluated; 2No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 2No. Civil Engineering Structures and Buildings Evaluated; 2No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited	No Geotechnical Engineering Laboratory accredited since the Law is not yet in place
20 No. Districts monitored for compliance to technical standards	25 No. Districts monitored for compliance to technical standards	More districts monitored since the activity was prioritized

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: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers paid to ERB and UIPE not maintained	Payment to BSI deferred to January 2025 so that the Subscription can be valid for 1 year while Subscription of Ministry Engineers paid to ERB and UIPE not maintained due to limited funds
Contractors' Registration and Classification system operationalized; 3No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC conducted and supported	Contractors' Registration and Classification system not operationalized; 3No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC neither conducted nor supported	Criteria for eCRCS still under review by stakeholders while CIDC was not supported due to limited funds.
ERB and UIPE activities supported; Support to Ministry Staff to undertake selected CPDs extended	ERB and UIPE activities not supported; Support to Ministry Staff to undertake selected CPDs not extended	Activities not prioritized due to limited funds
Laboratory chemicals and consumables procured; UNBS-inter laboratory testing undertaken; Regional materials testing laboratories monitored	Laboratory chemicals and consumables not procured; UNBS-inter laboratory testing not undertaken; Regional materials testing laboratories monitored	Some activities not undertaken due to limited funds
Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted	Construction Industry Policy and NMT Policy neither reviewed nor updated; RIA for Construction Industry Bill prepared; ERB regulations not drafted	Policies not reviewed due to limited funds and ERB regulations not drafted since the Bill is still in Parliament
150No. copies of engineering documents printed and distributed; 1No. engineering document launched; 1No. Capacity building sessions of stakeholders in the construction industry organized	Engineering documents neither printed nor distributed; No engineering document launched; No Capacity building sessions of stakeholders in the construction industry organized	Activities not undertaken due to limited funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	313,054.111
221002 Workshops, Meetings and Seminars	20,987.000
221017 Membership dues and Subscription fees.	8,673.000
223004 Guard and Security services	12,986.248
225204 Monitoring and Supervision of capital work	35,320.000

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
227004 Fuel, Lubricants and Oils		10,320.000
228002 Maintenance-Transport Equipment		17,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		52,684.000
273102 Incapacity, death benefits and funeral expenses		4,360.000
	Total For Budget Output	475,884.359
	Wage Recurrent	313,054.111
	Non Wage Recurrent	162,830.248
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
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)		
100No. copies of environment documents as well as IEC materials printed and distributed	Environment documents as well as IEC materials neither printed nor distributed	Activity not undertaken due to limited funds
10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	10 No. Districts and 5No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	More projects monitored due to increased demand
Data on GHG emissions collected and analysed	Data on GHG emissions collected but analysis is ongoing	Data processing still ongoing
05No.selected Ministry staff trained on climate change mitigation and adaptation	Activity not undertaken	No funds allocated
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,395.000
227001 Travel inland		17,200.000
	Total For Budget Output	19,595.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,595.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation		

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: 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)

Consultant procured	Consultant not procured	Consultant not procured due to limited funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,510.000
227001 Travel inland	5,160.000
Total For Budget Output	9,670.000
Wage Recurrent	0.000
Non Wage Recurrent	9,670.000
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.)

10 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	No staff trained at the Indian Academy for Highway Engineers; Experts from India not supported while in Uganda	MoU with India not fully operationalized
Consultant for eCRCS procured	Consultant for eCRCS not procured	Criteria for the eCRCS still under review by the stakeholders
ToR and solicitation documents prepared and approved	ToR and solicitation documents neither prepared nor approved	Activity not prioritized due to limited resources.
Consultant procured	Consultant not procured but ToR prepared	Consultant not procured due to limited funds

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

Item	Spent
221002 Workshops, Meetings and Seminars	890.000
227001 Travel inland	8,600.000
Total For Budget Output	9,490.000

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	0.000
	Non Wage Recurrent	9,490.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	548,379.359
	Wage Recurrent	313,054.111
	Non Wage Recurrent	235,325.248
	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.)**

30No. laboratory trials undertaken, submissions made to the ministry	20 No. laboratory test results undertaken and reports presents to the Ministry's TLT.	The variation in performance is as a result of proprietor driven research products as well as limitations in funding
Trial section designed and resources earmarked	Finding of the laboratory test results presented to TLT and communication made to the promoters to construct trials at their own cost. No response has been received from the promoters.	Delayed response from the promoters in regarding to funding and construction of trials has slackened the execution of the activity

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

Item	Spent
225204 Monitoring and Supervision of capital work	76,500.000
227004 Fuel, Lubricants and Oils	50,545.000
Total For Budget Output	127,045.000
GoU Development	127,045.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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.)		
Service contract signed and laboratory equipment serviced	Service contract for maintenance of laboratory equipment was suppressed. Arrangements for calibration of laboratory equipment haven been laid out for CML and all the regional materials laboratories.	The change in the workplan is majorly as a results of low budgetary releases
ERB activities supported	ERB activities not supported	The set target was not attained due to lack of funds
Review of existing system, analysis of stakeholders recommendations, and amendment with updates	No progress registered	The interim output target was achieved
Consultancy to develop climate change technical guidelines and GHG inventory for ITIS programme procured and inception report submitted	ToRs for the guide lines have been developed and approved. Data for the car registration was collected, analysis of supplementary data from Ministry of energy is ongoing in order to updated inventory.	The target was attained
Pre=feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	The project concept was presented and passed by the the PWG. The report has been uploaded to the IBP for presentation to the DC. ToRs for the prefeasibility and Feasibility studies have been developed	The lack of funds within Q1 led to the slow start of the activity.
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	CML and regional materials Laboratories supported towards acquisition of the ISO/IEC 17205:2017 through gap analysis, regular training, and equipment calibration	Th target was attained
Data analysis concluded and draft report submitted	Draft ToRs developed and submitted for approval.	lack of funds in Q1 led to delayed commitment to commence this procurement.
An updated General specification for road and Bridge works submitted, launched, and disseminated	No progress registered	Limited funding to support the pending activities delayed the conclusion of the study
2No. regional laboratories inspected and performance monitored	2No. regional laboratories inspected and performance monitored and reports submitted	the target 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.)**

The General Specifications for Road and Bridge works 2005 reviewed and updated	No progress registered	Limited funding to support the planned activities to conclude the study have caused the delay
Instrumentation and maintenance of Laboratory equipment undertaken	Calibration for Central materials laboratory on going.	The activity was scaled down due to limited funding
EBR activities supported	ERB activities not supported	ERB was not supported due to lack of funds
Electronic Contractors Registration and classification system updated	Criteria under review by stake holders	Insufficient funds to support the activities is the major cause for the shortfall in performance

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

Item	Spent
221002 Workshops, Meetings and Seminars	25,500.000
221008 Information and Communication Technology Supplies.	2,740.000
225101 Consultancy Services	153,000.000
Total For Budget Output	181,240.000
GoU Development	181,240.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260007 Road construction and upgrade**PIAP Output: 09050301 Local construction industry strengthened****Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)**

Salaries for NBRB staff paid	Salaries for NBRB staff for October - December 2024 paid
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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
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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.)

80% physical progress registered	No progress registered	The shortfall in performance is attributed to the demobilization of the contractor from site. The project team is in the process of termination of the contract and packaging of the pending works for solicitation of a new contractor to complete works.
100 % completion of the Moroto regional laboratory and commissioning undertaken	100% completion of the building facility. The facility is under defects liability period	The interim quarterly output was achieved.
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	
80% physical progress	73% physical progress attained	Low contractor performance is responsible for the shortfall.
Acquisition of office furniture and partitioning of the new office block undertaken	Quantities, specifications, and market rates concludes, form 5 developed and submitted for approval	The interim out target was attained

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

Item	Spent
225204 Monitoring and Supervision of capital work	25,500.000
227001 Travel inland	34,890.000
282301 Transfers to Government Institutions	2,364,838.000
313121 Non-Residential Buildings - Improvement	400,000.000
Total For Budget Output	2,825,228.000
GoU Development	2,825,228.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,133,513.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,133,513.000
	External Financing	0.000
	Arrears	0.000
	<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**

Assessment of equipment and workshop facilities in the Regional Mechanical Workshops and zonal centers done	Assessment of equipment and workshop facilities in the Regional Mechanical Workshops and zonal centers done.	acheived
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	338,275.000
Total For Budget Output	338,275.000
Wage Recurrent	0.000
Non Wage Recurrent	338,275.000
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**

Government vehicle registry database monitored.	Government vehicle registry database monitored.	Target attained.
2500 government vehicles inspected	1,301 government vehicles inspected.	Vehicle inspection team was involved in transport preparations for the international conference - Comprehensive Africa Agriculture Development Program (CAADP).

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: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
30 heavy equipment operators/artisans trained	Activity was postponed to quarter 3.	The training activity was postponed to quarter 3 due to inadequate funds.
Inspection and performance monitoring of road equipment in the districts and zonal centers done	Inspection and performance monitoring of road equipment in the districts and zonal centers done.	Target attained.
Salaries and wages for contract staff in the Regional Mechanical Workshops paid	Salaries and wages for contract staff in the Regional Mechanical Workshops paid.	Target attained.
1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired.	Target attained.
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid.	Target attained.
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid.	Target attained.
50% average availability for ministry vehicles attained	60% average availability for ministry vehicles attained.	Additional funds were availed for vehicle maintenance.
100% average availability for the VVIP Government protocol fleet attained.	95% average availability for the VVIP Government protocol fleet attained.	A few protocol fleet vehicles require major repairs.
35% average availability for road equipment in the districts and zonal centers attained.	35% average availability for road equipment in the districts and zonal centers attained.	Inadequate funds for road equipment maintenance and repair.
Monitoring and supervision of progress of construction of METRAC in Luwero done	Monitoring and supervision of progress of construction of METRAC in Luwero done.	Target attained.
NSSF contribution for contract staff in the zonal centers paid	NSSF contribution for contract staff in the zonal centers paid.	Target attained.
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid.	Target attained.
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid.	Target attained.
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid.	Target attained.
Government vehicle registry database updated	Government vehicle registry database updated	acheived

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600.000
212102 Medical expenses (Employees)	1,821.500
221001 Advertising and Public Relations	9,600.000

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.		9,544.000
221009 Welfare and Entertainment		17,280.000
221012 Small Office Equipment		6,817.000
222001 Information and Communication Technology Services.		9,596.000
225204 Monitoring and Supervision of capital work		180,770.000
227001 Travel inland		25,800.000
227004 Fuel, Lubricants and Oils		6,082.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		126,665.416
263402 Transfer to Other Government Units		1,656,957.847
	Total For Budget Output	2,062,033.763
	Wage Recurrent	0.000
	Non Wage Recurrent	2,062,033.763
	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**

Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement	Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement.	Target attained.
180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala.	Target attained.
104 ferry trips made Nakiwogo - Kiwungu - Lutoboka made.	104 ferry trips made Nakiwogo - Kiwungu - Lutoboka made.	Target attained.
Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done	Monitoring and supervision of ferry services provided by Kalangala Infratsructure Services Ltd (KIS) and MV Kalangala done.	Target attained.
Marine insurance premium for MV Kalangala paid	Marine insurance premium for MV Kalangala 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

Procurement of a digital ticketing and payment system for MV Kalangala approved.	Further review and improvement of the terms of reference for the digital ticketing and payment system for MV Kalangala done.	There was need for further analysis of the operation of the digital ticketing and payment system.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	4,184,872.418
225204 Monitoring and Supervision of capital work	43,000.000
226001 Insurances	397,957.721
Total For Budget Output	4,625,830.139
Wage Recurrent	0.000
Non Wage Recurrent	4,625,830.139
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,026,138.902
Wage Recurrent	0.000
Non Wage Recurrent	7,026,138.902
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 Maritime Comm. & Transport Project

Budget Output:260017 Inland Water Transport Safety

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		
Search and Rescue to persons in distress on water provided	a) Change order no 1 for extension of contract (5 months) to supply nine (9) no. rescue boats and one (1) no. firefighting boat signed.	Delays in supply by contractor due to unforeseen circumstances
Search and Rescue services provided	a) Search and Rescue (SAR) services on all water bodies coordinated	None
24/7 ambulance services to all water users provided	a) 24/7 ambulance services on call for all water users provided	None
All reported maritime incidents investigated	a) Reported fatal maritime incidents investigated	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		65,002.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		19,000.000
	Total For Budget Output	84,002.000
	GoU Development	84,002.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	84,002.000
	GoU Development	84,002.000
	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		
Draft Report produced	Draft Report produced	

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: 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 Report produced	Draft Report produced	
Draft Report produced	Draft Report produced	
Draft Report produced	Not done	Inadequate funding
Draft Report produced	Draft Report produced	
Draft Report produced	Not done	Inadequate funding

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

Item	Spent
211101 General Staff Salaries	144,729.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,010.062
221008 Information and Communication Technology Supplies.	9,270.000
221011 Printing, Stationery, Photocopying and Binding	30,070.000
221012 Small Office Equipment	21,500.000
223005 Electricity	26,320.000
225204 Monitoring and Supervision of capital work	380,009.788
227001 Travel inland	73,100.705
227004 Fuel, Lubricants and Oils	52,470.000
Total For Budget Output	818,480.076
Wage Recurrent	144,729.521
Non Wage Recurrent	673,750.555
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260022 Railway services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Monitoring & supervision of climate change activities ,and commemoration of world Aids day undertaken	Monitoring & supervision of climate change activities undertaken. World AIDS day was not commemorated	Inadequate budget release
Insurance for the Corporation's assets and business paid	Insurance for the Corporation's assets and business paid	
Salaries paid	Salaries paid	

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: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Routine maintenance of 6 No. locomotives-undertaken-80% progress made	Routine maintenance of 6 No. locomotives-undertaken-80% progress made	Inadequate budget
Studying and scoping of dredging works for both Portbell and Jinja and environment impact assessment - 30% completion of works achieved.	Activity not done	Inadequate budget
Revaluation of the Corporation's assets and update of the Assets register undertaken.-100% progress achieved.	Revaluation of the Corporation's assets and update of the Assets register undertaken	
Consultancy of URC Taxation matters undertaken	Consultancy of URC Taxation matters undertaken	
4 No.passenger coaches rehabilitated	4 No.passenger coaches rehabilitated	
Security of the Corporation's assets undertaken	Security of the Corporation's assets undertaken	
Management Information System maintained	Management Information System maintained	
Systems annual licences (Ticketing,SUN System,and others) and undertake upgrades paid for	Systems annual licences (Ticketing,SUN System,and others) and undertake upgrades paid.	
Procure 24 No.computers and 1 No.projector for various departments & sections: (3 for Fin.dept;5-ops;2-Copr.planning;2-security;-3;Procurement;5 computers for civil eng.;6 computers to mechanical Eng.plus 1 projector for procurement section)	Procurement process still on going	Delay in initiation of procurement process
50 cases settled and 500 acres of land recovered	Activity not under taken	Inadequate funds
Routine maintenance of 251km of the MGR track undertaken	Routine maintenance of 251km of the MGR track undertaken	acheived
Not done due to lack of funds	Not done due to lack of funds	
Commencement of works 30% of physical progress achieved	Activity not under taken	Inadequate budget

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	152,790.000
Total For Budget Output	152,790.000
Wage Recurrent	0.000
Non Wage Recurrent	152,790.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

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

9no. aircrafts maintained	Not done	Inadequate funding
34200 litres of Aviation fuel and oils procured	Not done	Inadequate funding
Insurance cover for academy aircraft and personnel procured	Not done	Inadequate funding
staff salaries paid	staff salaries paid	

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

Training of students in aviation undertaken	The training was not under taken	No funds allocated
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	781,770.000
Total For Budget Output	781,770.000
Wage Recurrent	0.000
Non Wage Recurrent	781,770.000
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, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	
Contract signed	Contract signed	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

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

Budget Output:260025 Uganda National Airlines**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	
b) Aviation fuel procured	b) Aviation fuel procured	
c) Marketing and Public Relations carried out	c) Marketing and Public Relations carried out	
	Not applicable	Not planned for Q2
e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	
f) Aircraft maintenance carried out	f) Aircraft maintenance carried out	
g) Engineering Equipment purchased	g) Engineering Equipment purchased	
h) Additional GSE Equipment purchased	h) Additional GSE Equipment purchased	
i) Motor Vehicle Purchased	i) Motor Vehicle Purchased	
j) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host	j) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host	
k) Renovation carried out	k) Renovation carried out	

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

Item	Spent
263402 Transfer to Other Government Units	59,012,500.000
Total For Budget Output	59,012,500.000
Wage Recurrent	0.000
Non Wage Recurrent	59,012,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	60,765,540.076
Wage Recurrent	144,729.521
Non Wage Recurrent	60,620,810.555

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1097 New Standard Gauge Railway Line****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.****Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections**

Monthly staff salaries and statutory employee benefits paid.	a) Payment of staff salaries and benefits for the months of October to December was done.	
01No. regional meeting organised	a) Participated in the preparatory meetings for the Uganda-Ethiopia Joint Ministerial Commission meeting.	Meeting postponed by Ethiopia (Host Country) to a later date.
Short term training of 06No. Staff undertaken	a) Surveyors participated in 01No. CPD.	
Q2 Monitoring exercise undertaken and report prepared.	a) Q2 Monitoring exercises were done.	
09No. Computers (Laptops) and 03No. Printers procured.	a) Specifications for computers and laptops prepared and market price survey ongoing.	
20.7KM equivalent of the eastern route constructed.	a) EPC/Turnkey Contract for development of the eastern route signed and Project launched. b) Financing framework approved by Cabinet.	Delay in securing financing for construction.

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

Item	Spent
211102 Contract Staff Salaries	1,530,264.005
211104 Employee Gratuity	161,629.200
212101 Social Security Contributions	145,290.840
212102 Medical expenses (Employees)	126,733.725
221003 Staff Training	5,610.000
221007 Books, Periodicals & Newspapers	1,536.120
221008 Information and Communication Technology Supplies.	20,662.650
221009 Welfare and Entertainment	95,120.100
221011 Printing, Stationery, Photocopying and Binding	20,727.930
221017 Membership dues and Subscription fees.	24,528.450
223001 Property Management Expenses	12,265.500
223003 Rent-Produced Assets-to private entities	233,799.300

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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:1097 New Standard Gauge Railway Line**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223004 Guard and Security services	53,810.100
223005 Electricity	5,451.900
225204 Monitoring and Supervision of capital work	53,871.300
227001 Travel inland	28,942.500
227004 Fuel, Lubricants and Oils	116,790.000
228002 Maintenance-Transport Equipment	109,191.000
Total For Budget Output	2,746,224.620
GoU Development	2,746,224.620
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**

Final report of the ESIA & RAP for Eastern route produced	a) Draft Final ESIA report prepared & preparation of the Draft final RAP report for Eastern route ongoing.	Final ESIA report pending biodiversity survey for the dry season of January 2025.
Final report of the update of the eastern route feasibility study produced	a) Final report of the update of the eastern route feasibility study prepared and submitted to MoFPED.	
Inception report of the feasibility study for the western route produced	a) Standard Bidding Document for procurement of consultant prepared and issued.	
Procurement of consultant to undertake review project organization set up as per the lenders requirements concluded.	a) Preparation of TORs ongoing.	

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

Item	Spent
225101 Consultancy Services	190,000.000
225202 Environment Impact Assessment for Capital Works	2,370,220.000
225203 Appraisal and Feasibility Studies for Capital Works	5,310,500.000
Total For Budget Output	7,870,720.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
	GoU Development	7,870,720.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,616,944.620
	GoU Development	10,616,944.620
	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: 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)		
12.5% Swamp removal and reclamation works supervised by the consultant and CMT.	11% Swamp removal and 10% reclamation works completed at Bukasa	
Q2 Progress report prepared.	Q2 Progress report prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		1,198,548.943
227004 Fuel, Lubricants and Oils		50,500.000
	Total For Budget Output	1,249,048.943
	GoU Development	1,249,048.943
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260012 Transport Infrastructure Corridor		

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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: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)**

34No. Project Affected Persons at Bukasa Compensated.	No PAPs compensated at Bukasa.	Delay in verification of payment list with anti-corruption unit. As a result, time elapsed to effect payment within the Quarter.
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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	1,249,048.943
GoU Development	1,249,048.943
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)**

Draft report prepared	Draft report prepared	
25% of Operationalisation activities of KIA completed	25% of operationalisation activities of KIA completed	
Draft feasibility study report prepared	Draft feasibility study prepared	
96% cumulative physical works completed	Grooving completed, Installation of communication cables commenced, designed for full meteorological station completed, procurement of controlled circuit television (CCTV), voice and data commenced	

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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: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)**

Q2 progress report prepared	Q2 progress report prepared	
25% of electricity connection to KIA infrastructure activities undertaken	25% of electricity connection to KIA infrastructure activities undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,972.745
225204 Monitoring and Supervision of capital work	539,013.950
227001 Travel inland	76,497.192
227004 Fuel, Lubricants and Oils	51,000.000
Total For Budget Output	726,483.887
GoU Development	726,483.887
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	726,483.887
GoU Development	726,483.887
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)**

	Procurement of a consultant to undertake RAP validation commenced	Delays in the procurement of the RAP validation consultant
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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
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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)**

2,145 PAPs along the Kampala-Malaba MGR compensated	Procurement of the consultant to undertake the RAP validation commenced	Delays experienced in procurement of the validation consultant due to lack of a contracts committee quorum
2,145 PAPs along the Kampala-Malaba MGR compensated	Procurement of the consultant to undertake the RAP validation commenced.	Delays experienced in the procurement of the validation consultant due to lack of a contracts committee quorum.

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

Item	Spent
342111 Land - Acquisition	500,000.000
Total For Budget Output	500,000.000
GoU Development	500,000.000
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)**

(i) Bidding Documents & Invitation Of Bids for the procurement of 10 No. locomotives, 4 No. DMUs locomotives and 6 No DMU coaches, 124 No. wagons, and 1 No. 120 Ton crane submitted. (ii) Bids for the procurement of a multi-purpose vessel initiated.	Bidding Documents & Invitation of Bids for the procurement of 10 locomotives, submitted; and statement of requirements for the procurement of 100 flat wagons submitted to the AfDB for a 'No objection'.	Delays in approval of the specifications and statements of requirements for the procurement of 6 No. DMU coaches and 1 No. 120-Ton crane were experienced
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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
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)		
Training of 18 No. staff and graduate trainees on the 5 areas of operations, business processes, rolling stock maintenance, track maintenance and human capital development undertaken	Training of 12 staff (through benchmarking to Spain) in the areas of commercial operations, fleet mgt ,cargo handling & track construction undertaken.	
Preparatory activities for the construction of 5 No. passenger halts along the MGR (at Wankoko, Mubs, Interfreight, Kinnawataka, and Kireka) and together with RAP activities for the Kampala-Portbell-Kyengeru MGR sections completed.	Payment for Consultancy services to Atro Consultancy for 26.5 km Mukono-Namanve line rehabilitation and 100% cumulative progress for the rehabilitation of the track attained, and the works commissioned by H.E	
Payment to commence the procurement of 10 No. locomotives, 4 No. DMUs of 5 coaches each, 124 No. wagons, and 1 No. 120 Ton crane made.	Bidding documents & invitation of bid for the procurement of 10 No. locomotives submitted and statements of requirements for the procurement of 100 No. flat wagons submitted to the AfDB for a 'no objection'.	Delays in the approval of the specs for the procurement of 124 No. wagons ,4 No. DMUs and 1 No. 120-ton crane experienced.
Monitoring and supervision of all project activities including field visits and reports writing undertaken-1 No. report prepared, and procurement for the commencement of the acquisition of the ERP and related infrastructure and hardware done.	Monitoring and supervision of all project activities including 2 visits undertaken .1 No. report prepared.	Delays in procurement process.
Refurbishment of rolling stock (1No. marine vessel,-MV Kaawa, 5No. coaches including the procurement of spares for the old and the new rolling stock), the portbell pier floating dry dock-Jinja pier infrastructure and workshops commenced.	Preparation of statement of requirements commenced	Delays in the procurement processes
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)		
Training of 18 NO. staff and graduate trainees n the 5 areas of operations, business processes, rolling stock maintenance, track maintenance and human capital development undertaken.	Training of 12 staff (through bench marking to Spain) ,in the areas of commercial operations, fleet management, cargo handling and track construction undertaken.	N/A

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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)**

(i)Bidding Documents & Invitation Of Bids for the procurement of spare parts for 98xx ,Henschel locomotives and wagons and engineering consumables submitted. (ii)statements of requirements for the retrofiting of MV Kaawa prepared (iii) Commence the refurbishing of the MGR track and support infrastructure along Kampala-Malaba and Kampala-Portbell.	Activities not undertaken	Procurement processes initiation delayed
Preparatory activities for the construction of 5 No.passenger halts along the MGR (at Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) and together with RAP activities for the Kampala-Portbell-Kyengera MGR sections completed.	Payment for Consultancy services to Atro Consultancy for 26.5 km Mukono-Namanve line rehabilitation and rehabilitation completed 100%;Other activities were not undertaken	Procurement process for the RAP specialist delayed
Monitoring and supervision of all project activities including field visits and reports writing undertaken-1 No.report prepared,and ERP acquisition consultant's procurement commenced .	Monitoring and supervision of all project activities including field visits and reports writing undertaken-1 No.report prepared,and ERP acquisition consultant's procurement commenced.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221004 Recruitment Expenses	12,444.000
223004 Guard and Security services	87,618.000
225204 Monitoring and Supervision of capital work	100,563.437
228002 Maintenance-Transport Equipment	254,345.670
263402 Transfer to Other Government Units	6,696,067.219
312423 Computer Software - Acquisition	39,474.000
313133 Railways and subways - Improvement	153,000.000
Total For Budget Output	7,343,512.326
GoU Development	7,343,512.326
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	7,843,512.326
	GoU Development	7,843,512.326
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1659 Rehabilitation of the Tororo, Gulu railway line**Budget Output:260012 Transport Infrastructure Corridor****PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.****Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)**

a) 60%(225.6KM) cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	a) 94KM cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	Inadequate funding
b) 300 PAPs compensated	b) 45 PAPs compensated	Inadequate funding
d) Q2 progress report prepared	d) Q2 progress report prepared	
e) Contract staff salaries paid	e) Contract staff salaries paid	

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

Item	Spent
211102 Contract Staff Salaries	64,429.500
211104 Employee Gratuity	2,800.000
221011 Printing, Stationery, Photocopying and Binding	13,812.000
225204 Monitoring and Supervision of capital work	251,460.672
227001 Travel inland	50,973.382
227004 Fuel, Lubricants and Oils	12,500.000
263402 Transfer to Other Government Units	30,523,000.000
Total For Budget Output	30,918,975.554
GoU Development	30,918,975.554
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260022 Railway Services

N/A

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:1659 Rehabilitation of the Tororo, Gulu railway line

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	43,303,932.781
Total For Budget Output	43,303,932.781
GoU Development	43,303,932.781
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	74,222,908.335
GoU Development	74,222,908.335
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

Training needs assesment (TNA) carried out for selection of Engineering staff and Non Engineering staff to undertake training in LBT, LCS and ESSi	Training needs assesment (TNA) carried out for selection of Engineering staff and Non Engineering staff to undertake training in LBT, LCS and ESSi	
b) Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted	b) Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS 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	
Technical Supervisors from 10No DLGs trained in district Roads development using LBT and LCS Technology	Technical Supervisors from 10No DLGs trained in district Roads development using LBT and LCS Technology	

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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		
Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	
1No. small bridge/arch-bridge/box culvert constructed as a result of training	f) No output was planned for Q2	
30no. MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	Activity was not planned for Q2	No progress on this activity due to unavailability of funds
Environmental and social impact assessment (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. training model road	h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	
Construction of 0.1km Cobblestone road carried out	Construction of 0.1km Cobblestone road not done	No funds released in the budget
Construction of 0.4 Kms of LCS Model road sections conducted	Construction of 0.4 Kms of LCS Model road sections conducted	
Construction of 1 Kms of LBT Model road sections conducted	Construction of 1 Kms of LBT Model road sections conducted	
Repair on 0.5km of LCS model road damaged by seismic activity completed ; 0.2 km of gravel model road identified and constructed to gravel standards	Repair on 0.5km of LCS model road damaged by seismic activity completed ; 0.2 km of gravel model road identified and constructed to gravel standards	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		415,386.424
	Total For Budget Output	415,386.424
	Wage Recurrent	0.000
	Non Wage Recurrent	415,386.424
	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**

Polices in the Road sub sector formulated;	Polices in the Road sub sector formulated;	acheived
Community Roads rehabilitation supervised;	Community Roads rehabilitation supervised;	

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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: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

2.5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	2.5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	achieved
2.5km of Community Access Roads rehabilitated and maintained using Contracting;	5km of Community Access Roads rehabilitated and maintained using Contracting;	
Verification of the installation of allocated culverts in Districts and Urban Councils;	Verification of the installation of allocated culverts in Districts and Urban Councils NOT DONE	No funds
	f) PDM activities monitored and inspected;	achieved

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	704,621.441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000.000
221001 Advertising and Public Relations	13,020.000
221002 Workshops, Meetings and Seminars	20,819.929
221010 Special Meals and Drinks	1,800.000
221011 Printing, Stationery, Photocopying and Binding	9,148.425
223005 Electricity	9,400.000
223006 Water	9,400.000
225204 Monitoring and Supervision of capital work	59,989.827
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	86,000.000
228001 Maintenance-Buildings and Structures	466,392.250
Total For Budget Output	1,466,591.872
Wage Recurrent	704,621.441
Non Wage Recurrent	761,970.431
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,881,978.296
Wage Recurrent	704,621.441
Non Wage Recurrent	1,177,356.855
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
<i>Development Projects</i>		
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
2 No. Detailed field assessments for new bridge projects conducted and reports produced Haibale swamp -Kakumiro & Kochi - Yumbe Districts	20 No. detailed field assessment for bridges/swamp crossings undertaken i.e. Kiyanja swamp (Ntoroko), Nabukalisha (Mbale), Katabalanga (Mubende), Kakungulu & Aaridwe swamp (Kalaki), Miniho, Mpeefu & Mpamba swamp (Kagadi), Ikobelo, Bwite-Kisege swamp, Kaliro-Kibaaale (Kaliro). 3No. trail bridges sites (Rukiga, Kakumiro & Bundibugyo) & 3No. landing sites (Nakiwogo - Wakiso, Kamemu & Amuria)	High demand for inspections from District Local Governments
Monitoring, Supervision and Appraisal of capital works	12No. ongoing bridges and swamp crossings and landing sites construction projects supervised and monitored. (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajar, Funguwe-Muwafu, Aderema & Nyamugasani	Activity undertaken as planned
100% cumulative construction works completed. Commencement of Defects Liability Period.	100% cumulative construction works completed. Project is under Defects Liability Period.	Output achieved as planned
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 (Nkisya - Bundibugyo & Kahondo Church - Kabale).	1No. disability & pedestrian-friendly cable trail bridge under B2P completed (Nyamirima I&II.	Inadequate budget affected this output
0% cumulative construction works completed	0% cumulative construction works completed. (Project commenced; design review is currently on-going)	There was a delay in procurement of contractor
90% cumulative construction works completed.	80% cumulative construction works completed.	Heavy rains in Q2 affected progress of civil works.
2% cumulative construction works completed	Planned activity not done	Inadequate budget affected commencement of this project.
Preparation of form 5 of the culverts, gabions and geotextiles. Evaluation undertaken	Procurement of culverts, Gabions & geotextiles not undertaken during the quarter.	Inadequate budget affected this output.

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Bridge inventory data collected in 20 districts (East, Central, West and Northern Regions of Uganda)	20 No. detailed field assessment for bridge/swamp crossing; Kiyanja swamp (Ntoroko) 9 damaged sites in Butebo, Nabukalisha (Mbale), Katabalanga (Mubende) Kakungulu & Aaridwe swamps (Kalaki), Miniho, Mpeefu & Mpamba swamps (Kagadi), Ikobelo, Bwite-Kisege Kaliro-Kibaale swamps (Kaliro). 2No. trail bridges Rukiga, Kakumiro & Bundibugyo.	High demand from DLG.
0% cumulative construction works completed	Planned activity was not done	Inadequate budget affecting commencement of works.
Procurement of consultant & signing of contract agreement completed	Draft contract cleared by Solicitor General & signed by the procured Consultant.	
Bridge design software (MIDAS & ArcGIS) procured and installed on all bridge designs unit computers	Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	Activity was completed in Q1
13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajari, Kiyanja, Funguwe-Muwafu)	12 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajari, Kiyanja, Funguwe-Muwafu, Aderema, Nyamugasani)	2No. Projects have not commenced due to inadequate budget.
85% cumulative construction works completed.	88% cumulative construction works completed.	Project is in track
100% cumulative construction works completed. Project Under DLP	100% cumulative construction works completed. Project Under DLP	
15% cumulative construction works completed	3% cumulative construction works completed	Project affected inclement weather and delayed approval of Call-Off orders for supply of construction materials.
90% cumulative construction of 1No metallic ladder completed	87% cumulative construction of 1No metallic ladder completed	Inclement weather has affected progress of works.
5% cumulative construction works completed	Activity not carried out	Delayed submission of performance securities by the Contractor. A requirement for commencement of works
85% cumulative construction works completed.	85% cumulative construction works completed.	Target achieved as planned

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1558 Rural Bridges Infrastructure Development**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

68% cumulative construction works completed	68% cumulative construction works completed	Project is on track
0% cumulative construction works completed	Planned activity not carried out	Physical works not commenced due to inadequate budget.
ToR for procurement of Consultant approved	ToR for procurement of consultant approved	Targeted output was achieved.
2No. new bridge designs/reviews completed (Haibale Swamp Crossing - Kakumiro district & Kochi Bridge - Yumbe district)	4No. bridge designs from OPM & DLG reviewed & comments submitted (Oduva Box Culvert - Arua, Pagada bridge (Lamwo), Otumbari box culvert (Terego), Kochi bridge (Obongi). 1No. detailed in-house design completed (Ncwera bridge - Mitooma), 3No. detailed in-house designs are on-going (Kiyanja swamp - Ntoroko, Kayepeyi - Butebo & Nyagak 1 HPP bridge - Zombo)	High demand for new designs and design reviews from MDAs
Detailed Engineering design & cost estimates approved.	Detailed Engineering design process & cost estimation is on-going	Inadequate budget affected progress of this output.

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

Item	Spent
211102 Contract Staff Salaries	94,618.500
221011 Printing, Stationery, Photocopying and Binding	2,800.000
225204 Monitoring and Supervision of capital work	168,300.000
227001 Travel inland	24,999.928
227004 Fuel, Lubricants and Oils	20,000.000
312131 Roads and Bridges - Acquisition	3,001,557.048
Total For Budget Output	3,312,275.476
GoU Development	3,312,275.476
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

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

Startup meetings conducted, Inception report prepared, submitted & approved.	Preparation of ToR for the consultancy services undertaken	Poor budget performance affected commencement of this activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	74,340.000
Total For Budget Output	74,340.000
GoU Development	74,340.000
External Financing	0.000
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**

30% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	Phase 1 completed, and site handed over to Katabi Town Council. Design of access facilities for Gerenge landing site has commenced.	Delayed completion of civil works for Phase 1 due to high water levels affected commencement of civil works for Phase 2 - Access facilities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312131 Roads and Bridges - Acquisition	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,411,615.476
GoU Development	3,411,615.476

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Quarter 2

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

Project:1564 Community Roads Improvement Project**Budget Output:260003 Feasibility and Detailed engineering studies****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

a) 10 km of Community Access Roads surveyed	Not undertaken	Insufficient funds due to budget cuts hindered the activity
d) 10km of Community Access Roads supervised	50km of Community Access Roads supervised	Contracts were already signed and implementation of works commenced by the Contractors before the budget cuts hence supervision had to be done; however Contractors have not been paid for works done due to budget cuts
Maintenance of survey and ICT equipment	Not done	Insufficient funds due to budget cuts
h) Cameras supplied	Not done	Lack of funds due to budget cuts

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,200.000
225204 Monitoring and Supervision of capital work	25,500.000
227004 Fuel, Lubricants and Oils	14,500.000
Total For Budget Output	50,200.000
GoU Development	50,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260007 Road construction and upgrade

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering Design of Community Access Roads carried out	None	Non release of funds
e) Contract awarded and works commenced	Final report submitted for review	
f) Contract awarded and works commenced	Procurement of the Consultant for ESIA completed	Contract signing delayed due to non release of funds and budget cuts
b)3km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac,(5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)8km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac,(5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts
c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo(5km),Nwoya(5km) rehabilitated	8km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo(5km),Nwoya(5km) rehabilitated	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts
d)2km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	7km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts
g) 25km of Integrated Service Duct Management System mapped on National Roads	Not yet done	Budget was cut from 40bn to 4bn, these works cannot be carried out
h) Development of a Geodatabase management system for monitoring roads and bridges projects supplied	Not done	Inadequate funds

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1564 Community Roads Improvement Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda awarded	Not yet done	These works cannot be carried out due to budget cuts
b1) d) Metallic culverts, gabions, guardrails, geogrids and geotextiles supplied	Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles completed. Contracts awaiting signature subject to availability of funds	Activity not yet undertaken due to budget cuts and non release of funds.
j) 2No. Selected Landing Sites on National Roads maintained;	Not undertaken	Inadequate funds due to budget cuts
c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	8km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts
b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	10km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts
d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km), Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	5km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km), Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts

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:1564 Community Roads Improvement Project**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	4km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	Contracts were already signed and implementation of works commenced by the Contractors; However Contractors have not been paid for works done due to budget cuts
1km out of the 3km of magada HC, magada TC updated	Not yet done	Lack of funds due to budget cuts

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

Item	Spent
225201 Consultancy Services-Capital	11,025.000
225203 Appraisal and Feasibility Studies for Capital Works	102,000.000
225204 Monitoring and Supervision of capital work	101,737.733
227004 Fuel, Lubricants and Oils	76,500.000
312131 Roads and Bridges - Acquisition	476,982.083
Total For Budget Output	768,244.816
GoU Development	768,244.816
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	818,444.816
GoU Development	818,444.816
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**

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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**

aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter two Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter two Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	Limited Funds therefore Limited Districts
ab1) Staff to carry out Update Identified for Quarter Two ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated	Planned activity was not carried out	No funds for this activity
ac3) Bids issued to bidders ac4) Bids evaluated ac5) Contract Signed ac6) Air conditioner delivered and installed	Planned activity was not carried out	No Funds for this procurement
ad3) Bids evaluated ad4) Contracts signed	Planned activity was not carried out	No funds allocated for the procurement

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

Item	Spent
225204 Monitoring and Supervision of capital work	44,615.000
Total For Budget Output	44,615.000
GoU Development	44,615.000
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**

ae3) Bids issued to bidders ae4) Bids evaluated ae5) Contracts signed	Non	Limited funds
af1) Staff to carryout Monitoring for Quarte Two Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	Activity not carried out	No funds

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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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		25,448.000
	Total For Budget Output	25,448.000
	GoU Development	25,448.000
	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		
2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account	2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account	Performance for the quarter achieved
3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	Performance for the quarter achieved
3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	performance for the quarter achieved
3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	Performance achieved
2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	performance for the quarter achieved
f3) Bids issued to bidders f4) Bids evaluated f5)Contract Signed	No Procurement Carried Out	No funds for this procurement
g3) Bids issued to bidders g4) Bids evaluated g5)Contract Signed	No Procurement Processed	No funds for this procurement
h3) Bids issued to bidders h4) Bids evaluated h5)Contract Signed	No Procurement Carried Out	No funds for this procurement

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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		
i1) Attendance and Performance of Contract Staff carried out for Quarter Two i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Two i2) Salaries for Contract staff Paid	
j1) 2.5Km of Low Volume Roads sealed j2) Quarter two progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	j1) 2.5Km of Low Volume Roads sealed j2) Quarter two progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	Most Contractors got part payment because no release in Quarter One
k3) 30% of works Completed k4) Quarter Two progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid	Project not Commenced	Project Postponed because of reduced budget
l3) 30% of works Completed l4) Quarter Two progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7) Interim payment Certificates Prepaid	No Activity	No release for this project
m3) Bids issued to bidders m4) Bids evaluated m5) Contracts signed m6) ICT equipment for design team Serviced and Maintained	No Procurement processed	No funds released for this procurement
o1) Attendance and Performance of Contract Staff carried out for Quarter Two o2) Salaries for Contract staff Paid	o1) Attendance and Performance of Contract Staff carried out for Quarter Two o2) Salaries for Contract staff Paid	
p1) 25% of works Completed p2) Quarter Two progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	p1) 25% of works Completed p2) Quarter Two progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	achieved
q1) 25% of works Completed q2) Quarter Two progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	q1) 25% of works Completed q2) Quarter Two progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	achieved

VOTE: 016 Ministry of Works and Transport

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1703 Rehabilitation of District Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
r1) 25% of design works Completed r2) Quarter two progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	r1) 25% of design works Completed r2) Quarter two progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	Performance for the quarter achieved
s1) Staff to carryout Supervision for Quarter two Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	s1) Staff to carryout Supervision for Quarter two Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	Supervision done in a fewer districts because inadequate release
t1) 25% of the planned works Completed t2) Quarter Two Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid	t1) 25% of the planned works Completed t2) Quarter Two Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid	Contractor received only part payment because of no release for Quarter
u3) Quarter Two Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid	u3) Quarter Two Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid	Part payments were made due to inadequate funds
v3) Bids evaluated v4) Contracts signed	v3) Bids evaluated	Contract Signing cannot be done because of low budget

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	435,866.700
225204 Monitoring and Supervision of capital work	57,375.000
282301 Transfers to Government Institutions	363,440.000
312131 Roads and Bridges - Acquisition	4,220,515.967
Total For Budget Output	5,077,197.667
GoU Development	5,077,197.667
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260013 Infrastructure Planning

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:1703 Rehabilitation of District Roads Project**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Two Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Two Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	achieved for the quarter
x1) Staff to carryout Monitoring for Quarter Two Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	x1) Staff to carryout Monitoring for Quarter Two Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	
y3) Bids evaluated y4) Contracts signed y5) Mid term review carried out	y) Mid Term review of Project 1703 not carried out	Reviewed carried forward to FY2025/26 because of lack of funds
z1) Staff to carryout Monitoring for Quarter Two Identified z2) Monitoring request submitted to PS for approval r3) Monitoring carried out	z1) Staff to carryout Monitoring for Quarter Two Identified z2) Monitoring request submitted to PS for approval r3) Monitoring carried out	achieved

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

Item	Spent
312131 Roads and Bridges - Acquisition	46,221.050
Total For Budget Output	46,221.050
GoU Development	46,221.050
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,193,481.717
GoU Development	5,193,481.717
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**

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:1705 Rehabilitation and Upgrading of Urban Roads Project**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Project under DLP	Project substantially completed	
15% physical works progress in Q2 achieved giving a cumulative project progress of 100%	10% physical progress achieved in Q2	Slow works execution by the Contractor
Upgrading to bitman standard road network leading to maya nature resort 3.41km	9% physical progress achieved in Q2	Slow works execution by the Contractor coupled by the delayed payment of IPC No.3
Upgrading to bitman standard JC Kiwanuka road (0.50km)in katabi TC	No activity undertaken in Q2	Inadequate funds were released in Q2 to undertake the planned works
20% physical works progress in Q2 achieved giving a cumulative project progress of 90%	No activity undertaken in Q2	Inadequate funds were released in Q2 to undertake the planned works
20% physical works progress in Q2 achieved giving a cumulative project progress of 90%	16% physical works performed on Ogwen road in Kira TC	Late release of operational funds for the works
20% physical works progress in Q2 achieved giving a cumulative project progress of 60%	No activity undertaken on pentecostal road in Lwamata TC	No funds allocated to the project works in Q2
monitoring & inspections of Capital works done in 10 No. Urban Councils	monitoring & inspections of Capital works done in 10 No. Urban Councils in Q2	
Suirvey & detailed design undertaken for 4km road network in selected urban councils	No detailed engineering design activity undertaken in Q2	No funds allocated for the detailed design activity in Q2
toposurvey and setting out works: procurement of construction materials	No activity undertaken on Gayaza HS Link Road	No funds allocated to the project works in Q2

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

Item	Spent
211102 Contract Staff Salaries	129,286.000
225204 Monitoring and Supervision of capital work	117,285.071
263402 Transfer to Other Government Units	916,890.000
312131 Roads and Bridges - Acquisition	705,723.654
Total For Budget Output	1,869,184.725
GoU Development	1,869,184.725

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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,869,184.725
	GoU Development	1,869,184.725
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Submission of Project Profile for MoWT HQS to MoFPED	Engagements with MoFPED and OP continued but required involvement of UNRA since UNRA was returning to MOWT	RAPEX exercise finalization needed inclusion of UNRA in the discussions
Conduct 1st Consultative workshop with stakeholders and prepare first draft	Finalizing the Draft RIA report (Working Document) to convert it into format required by Cabinet Secretariat	Competing demands from the Policy and Planning Team
Initiate and advertise the procurement of consultant for census of government buildings	Review and Update the ToR for procurement of Consultant ongoing to complete in 3rd quarter.	Other Engagements
Maintenance works for ministry offices undertaken and maintenance backlog updated and disseminated	Maintenance works for ministry offices undertaken and maintenance backlog updated and disseminated and noted below are the areas undertaken	

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		
50% of completion works for Tito Okello House undertaken and Kyabazinga palace outstanding works concluded by force account	<p>Remedial works for Lukaya Market for Market stalls shutters were undertaken and 28No of the 45 shutters had been installed. The balance of 17No shutters were under fabrication and to be installed in Q3. However the market has 64 stalls., and funds for additional 19 stall shutters were also released and the same shutter are also under fabrication, to be installed in Q3.</p> <p>Completion of Tito Okello House by FA is underway: An Inspection to determine the scope required was undertaken by team in November and re-scoping report submitted with a proposal to handle in Servant's quarters first then the main house. Report to be sent to PS for concurrence. The palace works were not engaged due to insufficient funds</p>	change in implementation strategy and lack of funding
Procurement of Office tools and equipment for department advertised and bids received and evaluated	Department decided to continue with Last FY procurement of Office tools and equipment where it had initiated, evaluated bidders and awarded contract. Now awaiting preparation of LPO before delivery of items.	N/A
Procurement of ICT equipment for department advertised, bids received and evaluated	ToRs for Procurement of Office tools and equipment was still under preparation. Procurement was delayed/stayed because department had no budget because item/funding was under policy and planning retooling project. This is to resume once funds are confirmed.	lack of funds
Revised building control bill submitted to SG	<p>Draft Building Control Act Amendment was presented at Cabinet on and the Cabinet Paper and proposals were approved;</p> <p>The request for a certificate of Financial Implication was submitted to MoFPED for action;</p>	
zero draft for guidelines for management and maintenance of public buildings prepared	zero draft for guidelines for management and maintenance of public buildings prepared	

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		
Construction of Lukaya Market Phase 3 submitted and approved DC of MoFPED project coded provided; Review of designs undertaken and Procurement of Contractor engaged	Procurement of the Contractor on going	Delay in inihation of procurement process
Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	3,281 building operations were monitored in the cities of Soroti, Mbale, Jinja, Hoima, Fort Portal, and Masaka;	
BIMS rollout and training in 05No. Local Governments undertaken	BIMS rollout and training in 04 LGs of Koboko District, Moroto Municipality, Pader District and Mubende District undertaken	Awaited completion of elogrev - BIMS integration

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		195,953.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,941.500
221001 Advertising and Public Relations		4,800.000
221009 Welfare and Entertainment		14,898.000
221012 Small Office Equipment		14,310.000
221017 Membership dues and Subscription fees.		4,635.000
224001 Medical Supplies and Services		4,300.000
225204 Monitoring and Supervision of capital work		36,825.000
227001 Travel inland		4,868.000
227004 Fuel, Lubricants and Oils		1,500.000
228001 Maintenance-Buildings and Structures		21,519.000
228002 Maintenance-Transport Equipment		406.250
263402 Transfer to Other Government Units		428,000.000
	Total For Budget Output	741,955.864
	Wage Recurrent	195,953.114
	Non Wage Recurrent	546,002.750
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:260004 Registration and Licensing

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		
Bids for procurement of Consultant for the Unit Cost Study for construction of Buildings in Uganda evaluated and report submitted to CC	Activity not carried out	No funds provided
Project concept note for Factory in Karamoja sub-region submitted and approved by DC MoFPED	Project concept note for Factory in Karamoja sub-region submitted and approved by DC MoFPED	
15MDA Construction projects/ assignments undertaken and reports submitted.	Activity was not undertaken	No funds provided
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		
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at 50% progress	Activity not carried out	No funds
Task force preparedness and response to occurrence of earthquakes in Uganda established	Task force preparedness and response to occurrence of earthquakes in Uganda established	
Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 2nd quarter	a) Attended the Technical Committee working retreat to review the implementation of UgIFT program actions and disbursement-linked indicators from 28th – 29th November 2024. b) Revised the PP form 5 for procurement of stationary to include VAT. c) Coordinated a team of the 8 officers required for UgIFT monitoring for January 2025.	
Prepare and process final payment certificate and feenotes for consultant and contractor for OSBPs project at Bunagana, Mpondwe, ntoroko and goli.	Payments certificates processed and footnotes for consultant for OSBPs project at Bunagana, Mpondwe, Ntoroko and Goli	

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		
5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department	a) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, (MUK) self-sponsored. b) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, (UMI) self-sponsored. c) Mr. Samson Musalwa, Quantity Surveyor, Master in Public Infrastructure Management, (MUK) self-sponsored, d) Arch. Nasiifah Nalugwa, Architect, Master in Public Infrastructure Management, (MUK) self-sponsored, e) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada Scholarship sponsored f) Arch. Tom Moli Atikoro, Senior Architect, Masters of Construction Engineering Management, University of East London, England, self-sponsored, online, and g) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored	
Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	Annual subscriptions for national and International professional bodies paid	
4No Buildings assessed and tested for Structural Integrity reports issued	1No Buildings assessed and tested for Structural Integrity reports issued 1) Assessment of development in Njeru conducted as part of an ongoing investigation by CID/ State House Anti-Corruption Unit by 17th December 2024	Item is demand driven

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		
3No National Functions Venues prepared	11No National Functions & Thanksgiving Ceremonies: 1) International Day for Older Persons held on 1/10/2024 at Masaka Liberation Square 2) Thanksgiving Ceremony for Hon. Judith Nabakooba MKIHUD, held on 3/10/2024 at Kakindu 3) 62nd Independence Day Anniversary held on 9/10/2024 at Busia 4) Launch of 4-acre model in Greater Kibale Districts held on 15/11/2024, Kakumiro 5) Ateker Re-union Festival held from 27-29/11/2024 in Soroti City 6) Presidential Zonal Tours in Pallisa from 4-6/11/2024 7) 43rd African Association of Public Administration and Management (AAPAM) Roundtable Conference and AGM held on 26-29/11/2024 at Speke Resort, Munyonyo 8) Worlds AIDS Day Celebrations held on 1/12/2024, Buyende 9) Presidential Zonal Tours in Karamoja Sub-region from 3-5/12/2024 10) Presidential Zonal Tours in Teso Sub-region from 15-20/12/2024 11) Thanksgiving Ceremony for Hon. Dr. Bright Rwamirama, MoS, MAAIF held on 28/12/2024 in Isingiro	met and exceeded the target

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	186,835.320	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,950.000	
221009 Welfare and Entertainment	9,950.000	
221017 Membership dues and Subscription fees.	4,427.000	
223004 Guard and Security services	5,000.000	
225204 Monitoring and Supervision of capital work	66,292.500	
227001 Travel inland	2,200.000	
227004 Fuel, Lubricants and Oils	5,115.000	
228001 Maintenance-Buildings and Structures	7,787.000	

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
228002 Maintenance-Transport Equipment		7,026.900
273102 Incapacity, death benefits and funeral expenses		1,640.000
	Total For Budget Output	303,223.720
	Wage Recurrent	186,835.320
	Non Wage Recurrent	116,388.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,045,179.584
	Wage Recurrent	382,788.434
	Non Wage Recurrent	662,391.150
	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		
<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		
Procurements for Lia Museum Road commenced	Procurement on going	Delay in initiation of procurement
Procurement of Consultant to undertake ESIA completed	Procurement on going	Delay in initiation of the procurement
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,092.500

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		52,215.254
227004 Fuel, Lubricants and Oils		4,300.000
228001 Maintenance-Buildings and Structures		100,800.000
	Total For Budget Output	166,407.754
	Wage Recurrent	0.000
	Non Wage Recurrent	166,407.754
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	166,407.754
	Wage Recurrent	0.000
	Non Wage Recurrent	166,407.754
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	239,481,644.555
	Wage Recurrent	3,877,665.160
	Non Wage Recurrent	75,028,970.871
	GoU Development	158,938,344.101
	External Financing	0.000
	Arrears	1,636,664.423
	<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	
Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet.	2 nationwide stakeholder consultation workshops on the plant, machinery and vehicles (PMV) management bill conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,162,851.970
224011 Research Expenses	60,750.000
Total For Budget Output	1,223,601.970
Wage Recurrent	1,162,851.970
Non Wage Recurrent	60,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,223,601.970
Wage Recurrent	1,162,851.970
Non Wage Recurrent	60,750.000
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		
International programs coordinated	No activity planned	
Annual subscription to the International Maritime Organization Paid	Annual subscription to the International Maritime Organization Partially paid due inadequate funds	
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		
Annual Subscription to the International Maritime Organization paid	Annual Subscription to the International Maritime Organization partially paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221017 Membership dues and Subscription fees.	47,250.460	
Total For Budget Output		47,250.460
Wage Recurrent	0.000	
Non Wage Recurrent	47,250.460	
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		
4No. Inland Water Transport Regulations developed	6No. Inland Water Transport Regulations drafts initiated	
12no. of ships Inspected for compliance to Inland Transport Laws and international conventions/standards	07No of ships inspected	
20no. landing sites, 2no. Ports and all shipyards inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code	10No. landing sites inspected for compliance	
2no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	1No. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	
100% investigation on reported accidents on our Inland Water bodies undertaken.	70% investigation on reported accidents on our Inland Water bodies undertaken.	
11no. Aids to Navigation (ATONs) and weather buoys inspected and monitored.	6no. ATONS and 1no. weather buoy inspected and monitored	

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		
An oil spill containment plan for our inland water bodies developed and implementation initiated.	An oil spill containment plan for our inland water bodies developed and implementation initiated	
100% conventional ships under construction inspected and monitored for compliance to our inland water transport laws and international conventions/standards.	Inspection and monitoring of all conventional ships under construction conducted	
Database for seafarers developed, maintained and Statutory/mandatory certificates for seafarers issued/endorsed.	07No. Statutory/mandatory certificates for seafarers endorsed.	
400No. boats Inspected, 50No. boats Registered and 300No. boats licensed for water transport on our waterways.	210No. boats Inspected, 12No. boats Registered and 168No. boats licensed for water transport	
Pre-feasibility and feasibility study conducted and report generated.	Procurement of Consultants to undertake Pre-feasibility study is on-going	
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	
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		
4No. Inland Water Transport Regulations developed	6No. Inland Water Transport Regulations drafting initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	286,138.461	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000	
221008 Information and Communication Technology Supplies.	14,335.000	
221009 Welfare and Entertainment	4,719.760	
221011 Printing, Stationery, Photocopying and Binding	9,600.000	
223005 Electricity	2,000.000	
223006 Water	2,000.000	
225201 Consultancy Services-Capital	76,175.000	
225202 Environment Impact Assessment for Capital Works	10,530.000	
225204 Monitoring and Supervision of capital work	48,000.000	
227001 Travel inland	95,999.782	
227004 Fuel, Lubricants and Oils	57,300.000	
228002 Maintenance-Transport Equipment	14,400.000	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	669,198.003
	Wage Recurrent	286,138.461
	Non Wage Recurrent	383,059.542
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	716,448.463
	Wage Recurrent	286,138.461
	Non Wage Recurrent	430,310.002
	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		
800 Bus operators issued	400 Bus operators issued	
25,000 PSVs licensed;	12387 PSVs licensed;	
4no. Aircraft Accident and Incident investigations carried out	Not 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		
8No. Inspections of Up-Country aerodromes carried out	7N0. Inspections of Up-Country aerodromes carried out	
4No BASAs reviewed	12 BASAS reviewed	
4No. inspections of EIA conducted	2No. inspection of EIA conducted	
ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	5No. ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	
4No. Rail Safety Inspections carried out.;	1 No. Rail safety inspection and sensitisation conducted in Northern region on the line to be rehabilitated	
4 No. Rail Transport Regulation programs coordinated and monitored;	4No. 1No. Rail Transport Regulation program coordinated and monitored.	
2No. National Air Transport Facilitation Programmes coordinated. 2No. EAC Air Transport Facilitation Programmes coordinated.	- 1 No. National Air Transport Facilitation Committee Meeting held at Entebbe International Airport on September 19th 2024 - 1 No. 38th East Africa Consultative Meeting on Facilitation of Air Transport attended in Kigali Rwanda.	
4No. Rail transport Accidents and incidents investigated and reports made	Not carried out	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Uganda Railways Corporation Legislation Reviewed and Updated;	1. Retreat conducted to review the Uganda Railways Bill at Esella Hotel 2. Stake holder meeting conducted to present and review the draft URC Bill and comments obtained.
4No. Public transport operations monitored and Public Hearings conducted;	2No. Public transport operations monitored and Public Hearings conducted;
8No. Route Monitoring exercises carried out	4No. Route Monitoring exercises carried out
4 No. Rail Transport Regulation programs coordinated and monitored;	4No. Rail Transport Regulation program coordinated and monitored;
4No of Air transport safety oversight activities carried out	2No of Air transport safety oversight activity carried out
Licensing and Inspection security materials procured and delivered.	Procurement process initiated and bidding document issued to bidders

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	2,731,874.133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000.000
221009 Welfare and Entertainment	22,000.000
221011 Printing, Stationery, Photocopying and Binding	25,222.049
222001 Information and Communication Technology Services.	359,011.338
225204 Monitoring and Supervision of capital work	52,774.918
227001 Travel inland	216,647.091
227004 Fuel, Lubricants and Oils	96,000.000
228002 Maintenance-Transport Equipment	31,800.000
Total For Budget Output	3,631,329.529
Wage Recurrent	2,731,874.133
Non Wage Recurrent	899,455.396
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260018 Motor Vehicle Registration

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			
12,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified		3,220 No. of Court Orders issued for the Amendment of the Motor Vehicle Register certified with issuing courts	
Issuance of Digital Registration Plates supervised and 4No. Reports compiled.		Issuance of Digital Registration Plates supervised and 2No. Report compiled.	
4No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.		2No. Quarterly monitoring exercise for Motor Vehicle Registration operations carried out.	
4No. Monitoring Exercises on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry		2No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	
MVR Data Archiving for 3,000,000 No. of records conducted.		Data Archiving for 1,298,548No. of records conducted.	
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			
70% implementation of management and administration of motor vehicle registration streamlined		50% implementation of management and administration of motor vehicle registration streamlined	
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)			76,759.800
221009 Welfare and Entertainment			46,500.000
221011 Printing, Stationery, Photocopying and Binding			30,000.000
222001 Information and Communication Technology Services.			4,457.588
223001 Property Management Expenses			48,000.000
223005 Electricity			64,911.900
225201 Consultancy Services-Capital			458,792.400
225204 Monitoring and Supervision of capital work			122,750.000
227001 Travel inland			96,000.000
227004 Fuel, Lubricants and Oils			92,413.973
228002 Maintenance-Transport Equipment			53,000.000
		Total For Budget Output	1,093,585.661
		Wage Recurrent	0.000
		Non Wage Recurrent	1,093,585.661

VOTE: 016 Ministry of Works and Transport

Quarter 2

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

Budget Output:260019 Road Safety Services**PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.****Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks**

8No. Road Safety Inspections carried out	5No. Road Safety Inspections carried out in Eastern Uganda
8No. Road Safety Stakeholder activities coordinated	4No. Road Safety Stakeholder activities coordinated
4No. Traffic and Road Safety Regulations disseminated	3No. Traffic and Road Safety Regulation disseminated
Annual National Road Safety Week conducted	Procurement of services provider for the Annual Road Safety Week initiated and bidding documents issued
8No. Road Crashes investigated	
25,000 PSVs Inspected for Road Worthiness and purpose of use;	12503 PSVs Inspected for Road Worthiness and purpose of use;
04. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out
Reinstallation, calibration Servicing and networking of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.	Reinstallation, of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.
4No. Sensitization of the public on motor vehicle inspection services undertaken	Not carried out
Highway Code finalisation, printing and dissemination in consultations with the Department of Roads and Bridges carried out	statement of requirements drafted for Highway Code finalisation, printing and dissemination
Mandatory Vehicle inspection services monitored	Activity not carried out
NA	NA

PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.**Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws**

4No. Road Safety Awareness Campaigns carried out	2No. Road Safety Awareness Campaign carried out
NA	NA

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,800.000
221008 Information and Communication Technology Supplies.	86,000.000
221011 Printing, Stationery, Photocopying and Binding	10,359.500
221012 Small Office Equipment	23,805.775

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			72,000.000
227004 Fuel, Lubricants and Oils			72,000.000
228002 Maintenance-Transport Equipment			23,000.000
Total For Budget Output			363,965.275
	Wage Recurrent		0.000
	Non Wage Recurrent		363,965.275
	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			
280,000 Driving Licences Issued		150503 Driving Licences issued	
4No. Monitoring Reports Compiled for Driver Licensing		1No. Monitoring Report Compiled for Driver Licensing	
4No. Driver Licensing mobile enrolment exercises organised and carried out		8No. Driver Licensing mobile enrolment exercises organised and carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
225204 Monitoring and Supervision of capital work			19,200.000
227001 Travel inland			48,000.000
227004 Fuel, Lubricants and Oils			28,407.180
Total For Budget Output			95,607.180
	Wage Recurrent		0.000
	Non Wage Recurrent		95,607.180
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			5,184,487.645
	Wage Recurrent		2,731,874.133
	Non Wage Recurrent		2,452,613.512
	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
<i>Development Projects</i>		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
60% Building Works for the one Stop Centre Building completed	40% Building Works for the one Stop Centre Building completed	
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.	
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	255,000.000	
312121 Non-Residential Buildings - Acquisition	3,779,678.292	
Total For Budget Output		4,034,678.292
GoU Development	4,034,678.292	
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		
180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	130,846 No. manual documents digitized, and Motor Vehicle Registration Database updated and maintained	
400,000 No. Post Motor Vehicle Registration processes performed within set timelines	110,057 No. Post Motor Vehicle Registration processes performed within set timeline	
200,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	1,040No. Vehicle Registration Plates replacements conducted for smart digital number	
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	Financial Evaluation carried out for the procurement of the Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised Technical Evaluation completed	
Contract Staff Salaries paid	Contract Staff Salaries paid	

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>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	1,703,036.000
225201 Consultancy Services-Capital	1,000,000.000
Total For Budget Output	2,703,036.000
GoU Development	2,703,036.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:260019 Road Safety Services	
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks	
75% of Phase Two E-Payment Portal developed	<ul style="list-style-type: none"> • 55% Phase Two E-Payment Portal developed • Undertaking continuous System testing (4 internal system tests carried out in addition to one joint testing session with URA)
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
312423 Computer Software - Acquisition	567,017.262
Total For Budget Output	567,017.262
GoU Development	567,017.262
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,304,731.554
GoU Development	7,304,731.554
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	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained	
Performance management initiatives coordinated	Performance management initiatives coordinated	
Salary payrolls processed and paid	Salary payrolls processed and paid	
Ministry of Works and Transport pensioners and URC pensioners paid	Ministry of Works and Transport pensioners and URC pensioners paid	
Ministry pensioners validated and verified	Ministry pensioners validated and verified	
Protective gear, uniforms and staff IDs provided	Protective gear, uniforms and staff IDs procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	481,160.393	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,016.000	
221009 Welfare and Entertainment	41,281.612	
273104 Pension	5,290,259.027	
273105 Gratuity	129,815.545	
352880 Salary Arrears Budgeting	268,103.376	
352881 Pension and Gratuity Arrears Budgeting	8,225,614.373	
	Total For Budget Output	14,480,250.326
	Wage Recurrent	481,160.393
	Non Wage Recurrent	5,505,372.184
	Arrears	8,493,717.749
	<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		
monitoring and supervision of ITIS programme projects by political leadership undertaken.	Political monitoring and supervision of Ministry projects by Ministers undertaken.	

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		
Assorted Stationery and office consumables to support routine operations procured.	Assorted Stationery and office consumables to support routine operations procured.	
Cleaning services for Ministry premises supervised and maintained	Cleaning services for Ministry premises supervised and maintained	
Utilities for ministry premises paid (water, electricity, telephone bills, internet)	Utilities for ministry premises paid (water, electricity, telephone bills, internet)	
Security Services for ministry offices provided	Security Services for ministry offices provided	
Ministry buildings and facilities maintained	Ministry buildings and facilities maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
352899 Other Domestic Arrears Budgeting	10,564,713.630	
Total For Budget Output	10,564,713.630	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
Arrears	10,564,713.630	
<i>AIA</i>	0.000	
Total For Department	25,044,963.956	
Wage Recurrent	481,160.393	
Non Wage Recurrent	5,505,372.184	
Arrears	19,058,431.379	
<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		
b) Statistical Committee activities coordinated;	b) Statistical Committee activities coordinated;	
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	
a) 04No. ITIS-Programme Budget Performance reports prepared;	a) 02No. ITIS-Programme Budget Performance reports prepared;	
d) Ministry Staff trained in Statistics and data management;	d) 03 Ministry Staff trained in Statistics and data management.	

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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	189,914.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600.000
221001 Advertising and Public Relations	12,200.000
221008 Information and Communication Technology Supplies.	77,255.000
221009 Welfare and Entertainment	18,150.000
223004 Guard and Security services	30,000.000
225204 Monitoring and Supervision of capital work	67,200.000
227004 Fuel, Lubricants and Oils	57,600.000
228002 Maintenance-Transport Equipment	21,400.000
273102 Incapacity, death benefits and funeral expenses	11,100.000
Total For Budget Output	542,419.484
Wage Recurrent	189,914.484
Non Wage Recurrent	352,505.000
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) The National Standards Indicators(NSI) prepared and compiled;	The National Standards Indicators(NSI) prepared and compiled;
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Works and Transport Statistical System (WTSS)
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	Activity not carried out

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)	37,757.564
221012 Small Office Equipment	9,600.000

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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
225204 Monitoring and Supervision of capital work	95,875.000
227001 Travel inland	47,601.400
227004 Fuel, Lubricants and Oils	28,150.000
Total For Budget Output	218,983.964
Wage Recurrent	0.000
Non Wage Recurrent	218,983.964
Arrears	0.000
AIA	0.000
Budget Output:000027 Programme Working Group Secretariat 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	
c) 04No. Technical Program Working Group meetings Coordinated;	c) 02 Technical Program Working Group meetings Coordinated;
b) Annual ITIS-Programme Review Workshop held;	Review not held
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	Survey not undertaken
j)) Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	Annual Programme Performance Report for the FY 2023/24 prepared
m) Transport Surveys on National transport Network undertaken;	No surveys were undertaken in the Quarter
a) 12No. ITIS-Programme Working Group Meetings Coordinated;	03No. ITIS-Programme Working Group Meetings Coordinated;
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	Training not conducted
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	Activity not carried out
d) ITIS Programme Projects prepared;	ITIS Programme Projects prepared;
l) ITIS-Programme PIAP for NDP-4 prepared;	Draft ITIS-Programme PIAP for NDP-4 prepared;
n) Impact Evaluation of 02No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	Activity was not carried out
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	Activity not carried out

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)	93,800.000
221001 Advertising and Public Relations	36,300.834
221002 Workshops, Meetings and Seminars	83,150.000
221008 Information and Communication Technology Supplies.	46,195.000
221011 Printing, Stationery, Photocopying and Binding	56,475.000
225201 Consultancy Services-Capital	43,061.440
225204 Monitoring and Supervision of capital work	95,775.000
227001 Travel inland	44,600.000
Total For Budget Output	499,357.274
Wage Recurrent	0.000
Non Wage Recurrent	499,357.274
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**

e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;
c) ITIS Programme policies, Laws formulated, reviewed and updated;	ITIS Programme policies, Laws formulated, reviewed and updated;
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	No capacity building activities for policy were done
g) 04No. Policy Briefs prepared;	01No. Policy Brief prepared;
a) 08No. Status reports on Cabinet Decisions prepared;	02No. Status reports on Cabinet Decisions prepared;
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	Regulatory Impact Assessment on key ITIS Programme thematic areas conducted
h) 08No. ITIS Programme Policies monitored;	01No. ITIS Programme Policy monitored;
d) 02No. Status reports on Strategic Presidential Directives prepared;	01No. Status report on Strategic Presidential Directives prepared;

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)	38,400.000
221011 Printing, Stationery, Photocopying and Binding	34,852.294
225204 Monitoring and Supervision of capital work	57,264.500
227004 Fuel, Lubricants and Oils	57,600.000
Total For Budget Output	188,116.794
Wage Recurrent	0.000
Non Wage Recurrent	188,116.794
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**

b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	Activity prioritized for Q3
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	Activity not carried out
f) ITIS Programme & Ministry quarterly performance reports prepared and disseminated;	ITIS Programme & Ministry quarterly performance report prepared and disseminated;
g) Statistical Abstract prepared and disseminated;	Statistical Abstract prepared and disseminated;
e) ITIS Programme plans and projects monitored;	ITIS Programme plans and projects monitored;
j) SESA Implementation monitored;	Activity not carried out
k) Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared;	Strategic plan for statistics not prepared
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	ITIS Program Budget Framework Paper for FY 2025/26 prepared
l) ITIS-Programme Strategic Paper for NDP-4 prepared;	ITIS-Programme Strategic paper for NDP IV prepared

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)	47,665.000
221008 Information and Communication Technology Supplies.	17,220.000
221011 Printing, Stationery, Photocopying and Binding	33,300.000
225204 Monitoring and Supervision of capital work	57,511.000

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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
227001 Travel inland		57,600.000
227004 Fuel, Lubricants and Oils		38,400.000
	Total For Budget Output	251,696.000
	Wage Recurrent	0.000
	Non Wage Recurrent	251,696.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,700,573.516
	Wage Recurrent	189,914.484
	Non Wage Recurrent	1,510,659.032
	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**

f) Smart board procured and installed;	Procurement initiated
a) Assorted ICT equipment procured including computers, printers/copiers, Biometric devices, Cameras(CCTV & Digital), Data collection equipt, Application software, Storage &Backup, Network& Security equipment, Air conditioners, TVs;	Procurement of assorted ICT equipment ongoing including computers, printers, Biometric devices, Application software, Network& Security equipment, and CCTV cameras
g) Transport Planning specialized Software procured & installed;	Not procured
c) Works and Transport Statistical System Finalised;	ToRs for the finalisation of the Works and Transport Statistical System prepared;
e) Plotter procured and installed;	Not done
d) Office furniture procured;	Procurement ongoing of Furniture for the different offices of the Ministry

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1617 Retooling of Ministry of Works and Transport		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		16,480.000
	Total For Budget Output	16,480.000
	GoU Development	16,480.000
	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) Transport Planning equipment for Research procured and installed;	o4 Transport Surveys undertaken	
b) Software for data collection developed	Works and Transport Data Collection App developed	
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)		5,779.202
225204 Monitoring and Supervision of capital work		36,124.000
227004 Fuel, Lubricants and Oils		29,900.000
	Total For Budget Output	71,803.202
	GoU Development	71,803.202
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	88,283.202
	GoU Development	88,283.202
	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
Sub SubProgramme:06 Rail, Air and Inland Water Transport	
<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	
464.405 acres of land acquired in 08No. districts (Tororo - Buikwe).	a) 12.39 acres of land acquired between Tororo – Jinja. b) 02No. assessment reports (Ingrid Wilts and Jinja Corridor) prepared and approved by the CGV. c) 01No. draft Report (commercial agricultural plantations). Review by Crops expert was ongoing. d) 12No. deed plans were secured for Namutumba and Bugweri districts. e) Transfer process for land in Mayuge (107 acres), Iganga (136.5 acres) and Bugweri (137.6 acres) is ongoing. f) 10No. transfer forms from Tororo and Iganga for land (equiv. 14.69 acres) submitted to Uganda Land Commission.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
342111 Land - Acquisition	42,973,280.000
Total For Budget Output	42,973,280.000
GoU Development	42,973,280.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	42,973,280.000
GoU Development	42,973,280.000
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	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Construction Standards and Quality Management****Budget Output:000016 Environment, Social Health and safety****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)**

04 No. annual environment and social audits of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment report to NEMA prepared; Sector action plan prepared; 4No. ESIA's undertaken	02 No. annual environment and social audit of projects undertaken; 1 No. risk assessment for projects undertaken; Quarterly sector environment report to NEMA not prepared; Sector action plan not finalized; 2No. ESIA undertaken
Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed	Data for the Sector HIV Annual Progress Report collected; No coordination committee meeting conducted; 9,500No. condoms distributed; 2No. commemoration days (World AIDS day and Bogole Lutaya day) not observed
OHS management system put in place for the Ministry; OHS training of Trainers conducted; 4 No. OHS coordination committee meetings held; Annual OHS Report to MoGLED prepared and submitted	OHS training of Trainers not conducted; 1 No. OHS coordination committee meeting not held; Data for the Annual OHS Report to MoGLED collected
Sector Annual Gender Compliance Report prepared and submitted	Not carried out for the last two quarters

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,680.000
227004 Fuel, Lubricants and Oils	15,360.000
Total For Budget Output	23,040.000
Wage Recurrent	0.000
Non Wage Recurrent	23,040.000
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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PIAP Output: 09050301 Local construction industry strengthened

Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)

Unit Cost of Road Construction Study, 2023 by inhouse team undertaken; Cost Estimation and Monitoring System (CEMS) operationalized; Study of competitiveness of the national construction industry by EU supported	Data for the Unit Cost Study from road authorities processed and analyzed; CEMS hosted by NITA but not fully functional and so not tested and operators not trained; Inception report for the study on competitiveness not reviewed
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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
221002 Workshops, Meetings and Seminars	19,200.000
227001 Travel inland	17,565.000
Total For Budget Output	36,765.000
Wage Recurrent	0.000
Non Wage Recurrent	36,765.000
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.)

Support to World Engineering Day Celebrations and FIDIC Gama conference	ERB and UIPE activities not supported; Support to Ministry Staff to undertake selected CPDs not extended
20km of Road Pavement Evaluated; 10No. Civil Engineering Structures and Buildings Evaluated; 10 No. geotechnical investigations carried out; 200No. Material tests performed and reports issued; 5 No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 4No. Civil Engineering Structures and Buildings Evaluated; 5No. geotechnical investigations carried out; 100No. Material tests performed and reports issued; No Geotechnical Engineering Laboratory Accredited
80 No. Districts monitored for compliance to technical standards	25 No. Districts monitored for compliance to technical standards
Subscription to the British Standards Institute maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI not maintained; Latest testing methods not acquired; Subscription of Ministry Engineers paid to ERB and UIPE not maintained
Contractors' Registration and Classification system operationalized; 11No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system not operationalized; 6No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC neither conducted nor supported

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.)	
ERB, and UIPE activities supported; Support to World Engineering Day Celebrations and FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference	ERB and UIPE activities not supported; Support to Ministry Staff to undertake selected CPDs not extended
Laboratory chemicals and consumables procured; UNBS-inter laboratory testing undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated	Laboratory chemicals and consumables not procured; UNBS-inter laboratory testing not undertaken; Regional materials testing laboratories monitored; laboratory equipment not calibrated
Construction Industry Policy and NMT Policy reviewed and updated; Engineering Professionals Bill finalized; Construction Industry Bill prepared; Road regulations finalized; ERB regulations drafted	Construction Industry Policy and NMT Policy neither reviewed nor updated; Engineering Professionals Bill tabled in Parliament (first reading) and MoWT presented to the responsible committee; RIA for Construction Industry Bill prepared; Road regulations still under review by FPC; ERB regulations not drafted
600No. copies of engineering documents printed and distributed; 1No. engineering document launched; 4No. Capacity building sessions of stakeholders in the construction industry organized	Engineering documents neither printed nor distributed; No engineering document launched; No Capacity building sessions of stakeholders in the construction industry organized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	668,153.182
221002 Workshops, Meetings and Seminars	26,487.000
221017 Membership dues and Subscription fees.	9,673.000
223004 Guard and Security services	16,000.000
225204 Monitoring and Supervision of capital work	108,670.000
227004 Fuel, Lubricants and Oils	23,040.000
228002 Maintenance-Transport Equipment	18,782.000
228003 Maintenance-Machinery & Equipment Other than Transport	52,684.000
273102 Incapacity, death benefits and funeral expenses	9,360.000
Total For Budget Output	932,849.182
Wage Recurrent	668,153.182
Non Wage Recurrent	264,696.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation	

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: 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)

40No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	Environment documents as well as IEC materials neither printed nor distributed
40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	15 No. Districts and 15No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards
Data on GHG emissions collected and analysed	Data on GHG emissions collected but analysis is ongoing
20 No. selected Ministry staff trained on climate change mitigation and adaptation	Activity not undertaken not undertaken in the last two quarter

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	7,995.000
227001 Travel inland	38,400.000
Total For Budget Output	46,395.000
Wage Recurrent	0.000
Non Wage Recurrent	46,395.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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)

Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	Terms of Reference developed but solicitation documents not yet prepared and approved
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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
221002 Workshops, Meetings and Seminars	4,510.000
227001 Travel inland	11,520.000
Total For Budget Output	16,030.000
Wage Recurrent	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,030.000
	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.)**

20 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	No staff trained at the Indian Academy for Highway Engineers; Experts from India not supported while in Uganda
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Consultancy to develop an online management system for engineering standards, specifications, manuals and guidelines procured; Consultancy to update the online eCRCS procured and draft system submitted	Consultant for eCRCS not procured
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Consultancy to review and update the Road design manuals procured and inception report submitted;	ToR and solicitation documents neither prepared nor approved
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Consultancy for Prefeasibility and feasibility study on construction industry procured and inception, draft and final reports submitted	Consultant not procured but ToR prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,500.000
227001 Travel inland	19,200.000
Total For Budget Output	28,700.000
Wage Recurrent	0.000
Non Wage Recurrent	28,700.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,083,779.182
Wage Recurrent	668,153.182
Non Wage Recurrent	415,626.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1421 Development of the Construction Industry****Budget Output:000022 Research and Development**

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project: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.)		
Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken	20 No. laboratory test results undertaken and reports presents to the Ministry's TLT.	
2.0km M3T 3005 trial road section constructed	Laboratory test results concluded and report presented to the Ministry's TLT	
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	76,500.000	
227004 Fuel, Lubricants and Oils	50,545.000	
Total For Budget Output		127,045.000
GoU Development	127,045.000	
External Financing	0.000	
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.)		
Instrumentation and maintenance of laboratory equipment undertaken	Service contract for maintenance of laboratory equipment was suppressed. Arrangements for calibration of laboratory equipment haven been laid out for CML and all the regional materials laboratories.	
Engineers Registration Board activities supported	ERB activities not supported	
Electronic Contractor's Registration and classification system updated	Existing systems revied, analysis of stakeholders recommendations, and amendment with updates made to the system. presentation of the draft system still pending	
Consultancy to develop climate change technical guidelines and GHG inventory for ITIS programme procured and inception report submitted	ToRs for the guide lines have been developed and approved. Data for the car registration was collected, analysis of supplementary data from Ministry of energy is ongoing in order to updated inventory.	
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	The project concept was presented and passed by the the PWG. The report has been uploaded to the IBP for presentation to the DC. ToRs for the prefeasibility and Feasibility studies have been developed	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry	
PIAP Output: 09050301 Local construction industry strengthened	
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)	
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	CML and regional materials Laboratories supported towards acquisition of the ISO/IEC 17205:2017 through gap analysis, regular training, and equipment calibration
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Draft ToRs developed and submitted for approval.
The General Specifications for Road and Bridge Works 2005 reviewed and updated	Draft final report was submitted
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	2No. regional laboratories inspected and performance monitored and reports submitted
The General Specifications for Road and Bridge Works 2005 reviewed and updated	Draft final report submitted
Instrumentation and maintenance of laboratory equipment undertaken	Calibration for Central materials laboratory on going.
Engineers Registration Board activities supported	ERB activities not supported
Electronic Contractor's Registration and classification system updated	Draft criteria submitted. Review by stakeholders ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	25,500.000
221008 Information and Communication Technology Supplies.	2,740.000
225101 Consultancy Services	153,000.000
Total For Budget Output	181,240.000
GoU Development	181,240.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:260007 Road construction and upgrade	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.)		
Salaries for NBRB staff paid	Salaries for NBRB staff paid	
100% of the rehabilitation and expansion of facilities at Central Material Laboratory, Kireka	50% physical progress registered	
Moroto regional materials laboratory completed	100 % completion of the Moroto regional laboratory and commissioning undertaken. The facility is under defects liability period	
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	
Hoima regional materials laboratory completed	73% physical progress attained	
Acquisition of office furniture and partitioning of the new office block open space undertaken	Quantities, specifications, and market rates concludes, form 5 developed and submitted for approval	
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	25,500.000	
227001 Travel inland	34,890.000	
282301 Transfers to Government Institutions	4,736,392.000	
313121 Non-Residential Buildings - Improvement	400,000.000	
	Total For Budget Output	5,196,782.000
	GoU Development	5,196,782.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,505,067.000
	GoU Development	5,505,067.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
<i>Departments</i>		
Department:001 Mechanical Engineering Services		

VOTE: 016 Ministry of Works and Transport

Quarter 2

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

Pre-feasibility and feasibility study for the development of Regional Mechanical Workshops done.

Assessment of equipment and workshop facilities in the Regional Mechanical Workshops and zonal centers done.

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	567,000.000
Total For Budget Output	567,000.000
Wage Recurrent	0.000
Non Wage Recurrent	567,000.000
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**

Government vehicle database upgraded and monitored.	Government vehicle registry database monitored.
10,000 government vehicles inspected.	1,301 government vehicles inspected.
120 No. heavy equipment operators and artisans trained.	Activity was postponed to quarter 3.
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Inspection and performance monitoring of road equipment in the districts and zonal centers done.
Salaries and wages for all contract staff in the Regional Mechanical Workshops (RMWS) and Zonal Centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops paid.
5 No. workshop equipment in the production Section at the Central Mechanical Workshops repaired.	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired.
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid.
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid.
50% average availability for ministry vehicles attained.	55% average availability for ministry vehicles attained.
130 VVIP Government Protocol vehicles functional.	97.5% average availability for the VVIP Government protocol fleet attained.
50% average availability for district and zonal road equipment attained.	32.5% average availability for road equipment in the districts and zonal centers attained.

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Quarterly monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of progress of construction of METRAC in Luwero done.	
NSSF contributions for contract staff in the zonal centers paid.	NSSF contribution for contract staff in the zonal centers paid.	
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid.	
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid.	
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid.	
Government vehicle registry database updated.	Government vehicle registry database updated	
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)	19,200.000	
212102 Medical expenses (Employees)	5,800.000	
221001 Advertising and Public Relations	9,600.000	
221008 Information and Communication Technology Supplies.	14,539.000	
221009 Welfare and Entertainment	38,400.000	
221012 Small Office Equipment	7,817.000	
222001 Information and Communication Technology Services.	9,596.000	
225204 Monitoring and Supervision of capital work	384,000.000	
227001 Travel inland	57,600.000	
227004 Fuel, Lubricants and Oils	22,812.000	
228001 Maintenance-Buildings and Structures	2,500.000	
228002 Maintenance-Transport Equipment	148,560.976	
263402 Transfer to Other Government Units	3,350,660.847	
Total For Budget Output		4,071,085.823
Wage Recurrent		0.000
Non Wage Recurrent		4,071,085.823
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:260015 Ships and Ferries Management		

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the Implementation Agreement.	Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement.
720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.	360 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala.
416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.	208 ferry trips made Nakiwogo - Kiwungu - Lutoboka made.
Quarterly monitoring and supervision of ferry services for MV Pearl, MV Ssesse and MV Kalangala done.	Monitoring and supervision of ferry services provided by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done.
Marine insurance premium for MV Kalangala paid.	Marine insurance premium for MV Kalangala paid.
Digital ticketing and payment system procured and installed on MV Kalangala.	Further review and improvement of the terms of reference for the digital ticketing and payment system for MV Kalangala done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	9,818,958.948
225204 Monitoring and Supervision of capital work	96,000.000
226001 Insurances	397,957.721
Total For Budget Output	10,312,916.669
Wage Recurrent	0.000
Non Wage Recurrent	10,312,916.669
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,951,002.492
Wage Recurrent	0.000
Non Wage Recurrent	14,951,002.492
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Multimodal Transport Regulation*Departments*

N/A

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Development Projects***Project:1456 Multinational Lake Victoria Maritime 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) 9 no rescue boats and 1 no. firefighting boat delivered	a) Change order no 1 for extension of contract (5 months) to supply nine (9) no. rescue boats and one (1) no. firefighting boat signed.
a) Search and Rescue (SAR) services on all water bodies coordinated	a) Search and Rescue (SAR) services on all water bodies coordinated
a) Ambulance services to all water users on Lake Victoria provided	a) 24/7 ambulance services on call for all water users provided
a) 100% Maritime Incidents investigated	a) Reported fatal maritime incidents investigated

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

Item	Spent
211102 Contract Staff Salaries	99,801.800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000.000
Total For Budget Output	118,801.800
GoU Development	118,801.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	118,801.800
GoU Development	118,801.800
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**

Feasibility study for development of Bukasa Port updated	Draft Report produced
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VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Feasibility study for development of Bukasa Port updated	Draft Report produced	
Feasibility study for Kabaale International Airport updated	Draft Report produced	
Design for Ggaba, Bule and Butebo landing sites updated	Not done	
Feasibility study for Kabaale International Airport updated	Draft Report produced	
Design for Ggaba, Bule and Butebo landing sites updated	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	301,104.254	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,480.000	
221008 Information and Communication Technology Supplies.	14,270.000	
221011 Printing, Stationery, Photocopying and Binding	55,000.000	
221012 Small Office Equipment	48,000.000	
223005 Electricity	56,000.000	
225204 Monitoring and Supervision of capital work	1,061,329.000	
227001 Travel inland	163,200.000	
227004 Fuel, Lubricants and Oils	119,220.000	
228002 Maintenance-Transport Equipment	20,970.000	
Total For Budget Output		2,019,573.254
Wage Recurrent		301,104.254
Non Wage Recurrent		1,718,469.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Cross-cutting issues handled	Monitoring & supervision of climate change activities undertaken. World AIDS day was not commemorated	
Insurance cover procured	Insurance for the Corporation's assets and business paid	

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
Salaries paid	Salaries paid
Routine maintenance of locos carried	Routine maintenance of 4 No. locomotives-undertaken
De-silting of the Port Bell carried out	Activity not carried out in the last two quarters
Assets revaluation carried out	Revaluation of the Corporation's assets and update of the Assets register undertaken
Consultancy of URC Taxation matters undertaken	Consultancy of URC Taxation matters undertaken
Rehabilitation of 4 passenger coaches carried out	4 No. passenger coaches rehabilitated
Security of property undertaken	Security of the Corporation's assets undertaken
Management information systems maintained	Management Information System maintained
Software upgrades and licences procured	Systems annual licences (Ticketing, SUN System, and others) and undertake upgrades paid for
ICT Equipment procured	Procurement process still on going
Litigation & land recovery carried out	Activity not under taken in the last two quarters of the FY
Track maintenance carried out	Routine maintenance of 251km of the MGR track undertaken
Monitoring & supervision of capital projects carried out	Not done due to lack of funds
5 No. gang camps along Kampala Malaba MGR constructed	Activity not under taken for the last two quarters of the FY
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	226,870.000
Total For Budget Output	226,870.000
Wage Recurrent	0.000
Non Wage Recurrent	226,870.000
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	
9no. aircraft maintained	Not done
136,800 litres of fuel and oils procured	Not done

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: 09020401 Capacity of existing transport infrastructure and services increased.

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

Insurance cover for academy aircraft and personnel procured	Not done
staff salaries paid	staff salaries paid

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

Training of 45 students in aviation undertaken	The training was not undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,160,810.000
Total For Budget Output	1,160,810.000
Wage Recurrent	0.000
Non Wage Recurrent	1,160,810.000
Arrears	0.000
AIA	0.000

Budget Output:260024 Aerodromes Infrastructure

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

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

a) Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken
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Runway, taxiway and apron at Jinja airfield upgraded	Contract signed
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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
263402 Transfer to Other Government Units	139,520.000
Total For Budget Output	139,520.000
Wage Recurrent	0.000
Non Wage Recurrent	139,520.000
Arrears	0.000
AIA	0.000

Budget Output:260025 Uganda National Airlines

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid
b) 320,000 liters of Aviation fuel procured	b) Aviation fuel procured
c) Marketing and public relations carried out	c) Marketing and Public Relations carried out
d) Aircraft insurance for the entire fleet procured	Not applicable
e) Airport charges (Passenger charges, Landing, Navigation, Overflight, and Handling) in all stations Paid	e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid
f) 06No. Aircrafts maintained;	f) Aircraft maintenance carried out
g) Assorted maintenance and activities done	g) Engineering Equipment purchased
h) Assorted Ground Handling Equipment Purchased	h) Additional GSE Equipment purchased
i) Motor vehicles purchased	i) Motor Vehicle Purchased
j) Assorted Software and License renewals Purchased	j) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host
k) Plot 6 for Head office premises Renovated for health and safety environment	k) Renovation carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	72,362,360.000
Total For Budget Output	72,362,360.000
Wage Recurrent	0.000
Non Wage Recurrent	72,362,360.000
Arrears	0.000
AIA	0.000
Total For Department	75,909,133.254
Wage Recurrent	301,104.254
Non Wage Recurrent	75,608,029.000
Arrears	0.000
AIA	0.000

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: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	
Staff Salaries and statutory benefits (such as Gratuity, NSSF, Medical insurance e.t.c) for 90No. Staff paid.	a) Payment of staff salaries and benefits for the months of July to December was done.
04No. Project Regional Coordination Meetings (such as NCIP, EAC and others) undertaken.	a) Participated in the preparatory meetings for the Uganda-Ethiopia Joint Ministerial Commission meeting.
Short term training of 12No. Staff undertaken	a) Surveyors participated in 01No. CPD.
04No. Monitoring exercises undertaken	a) Q1 & Q2 Monitoring exercises were done.
09No. Computers (Laptops) and 03No. Printers procured.	a) Specifications for computers and laptops prepared and market price survey ongoing.
40.3KM equivalent of the eastern route constructed.	a) EPC/Turnkey Contract for development of the eastern route signed and Project launched. b) Financing framework approved by Cabinet.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,557,660.075
211104 Employee Gratuity	161,629.200
212101 Social Security Contributions	145,290.840
212102 Medical expenses (Employees)	126,733.725
221003 Staff Training	5,610.000
221007 Books, Periodicals & Newspapers	1,536.120
221008 Information and Communication Technology Supplies.	20,662.650
221009 Welfare and Entertainment	95,120.100
221011 Printing, Stationery, Photocopying and Binding	20,727.930
221017 Membership dues and Subscription fees.	24,528.450
223001 Property Management Expenses	12,265.500
223003 Rent-Produced Assets-to private entities	233,799.300
223004 Guard and Security services	53,810.100
223005 Electricity	5,451.900
225204 Monitoring and Supervision of capital work	53,871.300
227001 Travel inland	28,942.500

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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>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		116,790.000
228002 Maintenance-Transport Equipment		109,191.000
	Total For Budget Output	4,773,620.690
	GoU Development	4,773,620.690
	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		
Final report of the Environment, Social economic Impact Assessment & Resettlement Action Plan for Eastern route prepared.	a) Gap Analysis and Inception Reports for both the ESIA and RAP were prepared. b) Draft Final ESIA report prepared & preparation of the Draft final RAP report for Eastern route ongoing.	
Final report of the Feasibility study for the eastern route updated.	a) Traffic and Market & Economic and Financial reports prepared. b) Final report of the update of the eastern route feasibility study prepared and submitted to MoFPED.	
Draft final report of the Feasibility study for the Western route prepared.	a) TORs prepared and procurement of consultant initiated. b) Standard Bidding Document for procurement of consultant prepared and issued.	
Project organization set up review consultancy undertaken as per lenders requirements.	a) Preparation of TORs ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		190,000.000
225202 Environment Impact Assessment for Capital Works		2,370,220.000
225203 Appraisal and Feasibility Studies for Capital Works		5,310,500.000
	Total For Budget Output	7,870,720.000
	GoU Development	7,870,720.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1097 New Standard Gauge Railway Line			
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		12,644,340.690
	GoU Development		12,644,340.690
	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: 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)			
50% Swamp removal and reclamation works supervised by the consultant and CMT		36% Swamp removal and 18% reclamation works at Bukasa Completed	
Quarterly Progress Reports Prepared.		Quarterly progress reports prepared	
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			1,198,548.943
227004 Fuel, Lubricants and Oils			50,500.000
	Total For Budget Output		1,249,048.943
	GoU Development		1,249,048.943
	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)			
54No. Project Affected Persons (PAPs) at Bukasa compensated.		No. PAPs paid at Bukasa.	

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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
	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	1,249,048.943
	GoU Development	1,249,048.943
	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)		
Stakeholder Engagement plan for operations of KIA developed	Draft report prepared	
Operationalisation of Kabaale International Airport commenced	Design for mobile Air Traffic Control tower prepared	
Feasibility study for construction of Kabaale International Airport (Phase II) conducted	Draft feasibility study prepared	
100% Cumulative physical works for Kabaale International Airport completed.	96% of cumulative works of development of Kabaale International Airport supervised	
Works for Kabaale international Airport Project supervised and reports produced	Q2 progress report prepared	
Electricity connection to Kabaale International Airport infrastructure undertaken	25% of electricity connection to KIA infrastructure activities undertaken	
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)		59,972.745
225204 Monitoring and Supervision of capital work		539,013.950

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1489 Development of Kabaale Airport		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		76,497.192
227004 Fuel, Lubricants and Oils		51,000.000
	Total For Budget Output	726,483.887
	GoU Development	726,483.887
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	726,483.887
	GoU Development	726,483.887
	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)		
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	Procurement of a consultant to undertake RAP validation commenced	
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)		
1.15,777 No.PAPs along the MGR line of Kampala-Malaba compensated.	Procurement of the consultant to undertake the RAP validation is on-going	
1.6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	Procurement of the consultant to undertake the RAP validation commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
342111 Land - Acquisition		500,000.000
	Total For Budget Output	500,000.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1563 URC Capacity Building Project	
GoU Development	500,000.000
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)	
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Bidding Documents & Invitation of Bids for the procurement of 10 locomotives,submitted; and statement of requirements for the procurement of 100 flat wagons submitted to the AfDB for a 'No objection'.
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	Training of 12 staff (through benchmarking to Spain) in the areas of commercial operations,fleet mgt ,cargo handling & track construction undertaken.
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	Payment for Consultancy services to Atro Consultancy for 26.5 km Mukono-Namanve line rehabilitation and 100% cumulative progress for the rehabilitation of the track attained, and the works commissioned by H.E
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Bidding documents & invitation of bid for the procurement of 10 No.locomotives submitted and statements of requirements for the procurement of 100 No.flat wagons submitted to the AfDB for a 'no objection'.
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	Monitoring and supervision of all project activities including 2 visits undertaken .I No.report prepared.
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	Preparation of statement of requirements commenced

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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)	
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	4 No.trainings of an average of 15 staff undertaken in the areas of commercial operations,fleet management,cargo handling and track construction,H3SE laws & regulations,fire fighting,security awareness,& cot drivers optimisation, undertaken.
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	Activities not undertaken
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	Payment for Consultancy services to Atro Consultancy for 26.5 km Mukono-Namanve line rehabilitation and rehabilitation completed 100%;Preparatory activities for the construction of 5 No.passenger halts along the MGR (at Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) and together with RAP activities for the Kampala-Portbell-Kyengera MGR sections NOT ndertaken
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	Monitoring and supervision of all project activities including field visits and reports writing undertaken-1 No.report prepared,and ERP acquisition consultant's procurement commenced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221004 Recruitment Expenses	12,444.000
223004 Guard and Security services	87,618.000
225204 Monitoring and Supervision of capital work	100,563.437
228002 Maintenance-Transport Equipment	254,345.670
263402 Transfer to Other Government Units	6,696,067.219
312423 Computer Software - Acquisition	39,474.000
313133 Railways and subways - Improvement	153,000.000
Total For Budget Output	7,343,512.326
GoU Development	7,343,512.326
External Financing	0.000
Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1563 URC Capacity Building Project		
	<i>AIA</i>	0.000
	Total For Project	7,843,512.326
	GoU Development	7,843,512.326
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
a) 80%(300KM) of cumulative works for the rehabilitation of Tororo - Gulu completed	a) 94KM cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	
b) 600 out of 2,751 PAPs compensated	b) 45 PAPs compensated	
d) Civil works of Tororo - Gulu MGR supervised	d) Q2 progress report prepared	
e) Contract staff salaries paid	e) Contract staff salaries paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		98,888.300
211104 Employee Gratuity		2,800.000
221011 Printing, Stationery, Photocopying and Binding		13,812.000
225204 Monitoring and Supervision of capital work		251,460.672
227001 Travel inland		50,973.382
227004 Fuel, Lubricants and Oils		12,500.000
263402 Transfer to Other Government Units		60,523,000.000
	Total For Budget Output	60,953,434.354
	GoU Development	60,953,434.354
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260022 Railway Services		
N/A		

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

Item	Spent
263402 Transfer to Other Government Units	43,303,932.781
Total For Budget Output	43,303,932.781
GoU Development	43,303,932.781
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	104,257,367.135
GoU Development	104,257,367.135
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**

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 assesment (TNA) carried out for selection of Engineering staff and Non Engineering staff to undertake training in LBT, LCS and ESSi
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSi	b) Outreach support by MELTC to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS conducted
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;	Road gangs leaders from 4No DLGs trained in BT/Routine road maintenance

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Quarter 2

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

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

d) Technical Supervisors from 10No DLGs & 10No Urban LGs trained in district Roads development using LBT and LCS Technology	Technical Supervisors from 10No DLGs trained in district Roads development using LBT and LCS Technology
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology
f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	
g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	Activity was not planned due to unavailability of funds
h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road
i) 0.2 Kms of cobblestone road constructed as part of demonstration	Construction of 0.1km Cobblestone road not done
j) 1.0 Kms of LCS Model road constructed as a result of training	Construction of 0.4 Kms of LCS Model road sections conducted
k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	Construction of 1 Kms of LBT Model road sections conducted
l) 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.	Repair on 0.5km of LCS model road damaged by seismic activity completed ; 0.2 km of gravel model road identified and constructed to gravel standards

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

US\$ Thousand

Item	Spent
282301 Transfers to Government Institutions	652,506.424
Total For Budget Output	652,506.424
Wage Recurrent	0.000
Non Wage Recurrent	652,506.424
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) Polices in the Road sub sector formulated;	Polices in the Road sub sector formulated;
b) Community Roads rehabilitation supervised;	Community Roads rehabilitation supervised;

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	7.5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	
d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	10km of Community Access Roads rehabilitated and maintained using Contracting;	
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	Verification of the installation of allocated culverts in Districts and Urban Councils NOT DONE	
f) PDM activities monitored and inspected;	f) PDM activities monitored and inspected;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,504,621.441	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000.000	
221001 Advertising and Public Relations	19,200.000	
221002 Workshops, Meetings and Seminars	73,000.000	
221010 Special Meals and Drinks	17,700.000	
221011 Printing, Stationery, Photocopying and Binding	19,179.425	
223005 Electricity	20,000.000	
223006 Water	20,000.000	
225204 Monitoring and Supervision of capital work	165,989.827	
227001 Travel inland	96,000.000	
227004 Fuel, Lubricants and Oils	192,000.000	
228001 Maintenance-Buildings and Structures	1,220,024.249	
	Total For Budget Output	3,443,714.942
	Wage Recurrent	1,504,621.441
	Non Wage Recurrent	1,939,093.501
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,096,221.366
	Wage Recurrent	1,504,621.441
	Non Wage Recurrent	2,591,599.925
	Arrears	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1558 Rural Bridges Infrastructure Development	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
c) 8 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	20 No. detailed field assessment for bridges/swamp crossings undertaken i.e. Kiyanja swamp (Ntoroko), Nabukalisha (Mbale), Katabalanga (Mubende), Kakungulu & Aaridwe swamp (Kalaki), Miniho, Mpeefu & Mpamba swamp (Kagadi), Ikobelo, Bwite-Kisege swamp, Kaliro-Kibaaale (Kaliro). 3No. trail bridges sites (Rukiga, Kakumiro & Bundibugyo) & 3No. landing sites (Nakiwogo - Wakiso, Kamemu & Amuria)
g) Monitoring, Supervision and Appraisal of capital works	12No. ongoing bridges and swamp crossings and landing sites construction projects supervised and monitored. (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajar, Funguwe-Muwafu, Aderema & Nyamugasani
e) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed.	100% cumulative construction works completed. Project is under Defects Liability Period.
i) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed.	1No. disability & pedestrian-friendly cable trail bridge under B2P completed (Nyamirima I&II.
k) 50% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed.	0% cumulative construction works completed. (Project commenced; design review is currently on-going)
o) 100% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	80% cumulative construction works completed.
q) 30% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp crossing in Ntoroko completed;	Planned activity not done
s)Procurement of culverts, Gabions and geotextiles	Procurement of culverts, Gabions & geotextiles not undertaken during the quarter.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
a) Bridge Inventory data in selected 10 No. districts collected and updated (East, Central, West, and North regions of Uganda)	20 No. detailed field assessment for bridge/swamp crossing; Kiyanja swamp (Ntoroko) 9 damaged sites in Butebo, Nabukalisha (Mbale), Katabalanga (Mubende) Kakungulu & Aaridwe swamps (Kalaki), Miniho, Mpeefu & Mpamba swamps (Kagadi), Ikobelo, Bwite-Kisege Kaliro-Kibaale swamps (Kaliro). 2No. trail bridges Rukiga, Kakumiro & Bundibugyo.
t) 20% cumulative construction of disability and pedestrian-friendly works for Haibale swamp crossing connecting Kyarujumba to Kabwoya in Kakumiro Distrcet using force account.	Planned activity was not done
v) Consultancy services for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City)	Draft contract cleared by Solicitor General & signed by the procured Consultant.
x) Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.
b) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni-Bunadasa, Newera, Kwapa, Nyahuka-Mirambi, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe, Bikongozo and Haibale)	12 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajari, Kiyanja, Funguwe-Muwafu, Aderema, Nyamugasani)
d) 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	88% cumulative construction works completed.
f) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed.	100% cumulative construction works completed. Project Under DLP
h) 80% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed.	3% cumulative construction works completed
j) 100% 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	87% cumulative construction of 1No metallic ladder completed
l) 50% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed.	Activity not carried out

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1558 Rural Bridges Infrastructure Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

n) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe- Muwafu Swamp Crossing in Tororo District	85% cumulative construction works completed.
p) 100% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	68% cumulative construction works completed
r) 50% Cumulative construction of disability and pedestrian-friendly works for Bikongozo Bridge in Rukungiri District	Planned activity not carried out
u) 40% of Bridge Management System Development completed by consultant.	ToR for procurement of consultant approved
w) Appraisal, feasibility studies & detailed engineering designs for capital works (In-house Design)- 4 No. Bridges Designed/Reviewed	4No. bridge designs from OPM & DLG reviewed & comments submitted (Oduva Box Culvert - Arua, Pagada bridge (Lamwo), Otumbari box culvert (Terego), Kochi bridge (Obongi). 1No. detailed in-house design completed (Ncwera bridge - Mitooma), 3No. detailed in-house designs are on-going (Kiyanja swamp - Ntoroko, Kayepeyi - Butebo & Nyagak 1 HPP bridge - Zombo)
y) 20% cumulative construction of disability and pedestrian-friendly works for Ncwera Bridge (Mitooma) completed.	Detailed Engineering design process & cost estimation is on-going

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

US\$ Thousands

Item	Spent
211102 Contract Staff Salaries	144,461.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
225204 Monitoring and Supervision of capital work	168,300.000
227001 Travel inland	24,999.928
227004 Fuel, Lubricants and Oils	20,000.000
312131 Roads and Bridges - Acquisition	3,001,557.048
Total For Budget Output	3,362,117.976
GoU Development	3,362,117.976
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:1558 Rural Bridges Infrastructure Development	
<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	
e) Consultancy Services for the End Term Evaluation of Project 1558 in preparation of successor Project	Preparation of ToR for the consultancy services undertaken
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225201 Consultancy Services-Capital	74,340.000
Total For Budget Output	74,340.000
GoU Development	74,340.000
External Financing	0.000
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) 100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site	Phase 1 completed, and site handed over to Katabi Town Council. Design of access facilities for Gerenge landing site has commenced.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
312131 Roads and Bridges - Acquisition	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,461,457.976
GoU Development	3,461,457.976
External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 2

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

a) 40km of Roads surveyed.	Not undertaken
b) 40km of Community Access Roads inspected and monitored;	242km of of Community Access Roads supervised
c) Maintenance of survey equipment and ICT equipment	Not done
d) Procurement of cameras and GPS for inspection of works	Not done

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

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,200.000
225204 Monitoring and Supervision of capital work	25,500.000
227004 Fuel, Lubricants and Oils	14,500.000
Total For Budget Output	50,200.000
GoU Development	50,200.000
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) Engineering Design of Community Access Roads	None
e) M & E Assesment of the Impact of Rehabilitation of Community Access Roads	Final report submitted for review
f) ESIA of completed projects of CARs	Procurement of the Consultant for ESIA completed
b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)48km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1564 Community Roads Improvement Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
c)10km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	48km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated
d)10km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	37km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated
g) 100km of Integrated Service Duct Management System mapped on National Roads	Not yet done
h) Geodatabase management system for monitoring roads and bridges projects developed	Not done
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda.	Not yet done
b1) d) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles	Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles completed. Contracts awaiting signature subject to availability of funds
j) 3No. Selected Landing Sites on National Roads maintained;	Not undertaken
c1) 40km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	28km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated
b1) 60km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	30km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated
d2)50km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	25km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1564 Community Roads Improvement Project

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

e1)50km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	26km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;
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f11) 1 km out of the 3km of Magada HC-Magada TC upgraded	Not yet done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225201 Consultancy Services-Capital	11,025.000
225203 Appraisal and Feasibility Studies for Capital Works	102,000.000
225204 Monitoring and Supervision of capital work	101,737.733
227004 Fuel, Lubricants and Oils	76,500.000
312131 Roads and Bridges - Acquisition	476,982.083
Total For Budget Output	768,244.816
GoU Development	768,244.816
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	818,444.816
GoU Development	818,444.816
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

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) Projects Under Probase Technology Monitored and Supervised	aa1) Staff to carryout Assessments, Monitoring and Supervision for Quarter one and Quarter two Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out for Quarter one and Quarter two	
ab) GIS Roads Database for 68 Districts updated	Planned activity was not carried out	
ac) Air conditioner for the GIS database office procured	Planned activity was not carried out	
ad) GIS Aero Survey Equipment procured	Planned activity was not carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		44,615.000
	Total For Budget Output	44,615.000
	GoU Development	44,615.000
	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		
ae)10km of low volume Roads in the Districts of Kazo, Nwoya, Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed.	ae)10km of low volume Roads in the Districts of Kazo, Nwoya, Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Design in Progress	
af) ESIA for low cost sealing projects undertaken	Activity not carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		25,448.000
	Total For Budget Output	25,448.000
	GoU Development	25,448.000
	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:1703 Rehabilitation of District Roads Project	
<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) 10km of District and Community Access Roads opened and graded and 5km District and Community Access Roads gravelled in Amuria, Nakapiripirit, Busia, Butaleja, Serere, Tororo, Katakwi and Kaperebyong under Force Account Unit East	2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account
b) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Otuke, Omoro, Nwoya, Oyam, Madi-Okollo, Alebtong, Pader, Lira and Kole Under Force account Unit North	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
c) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Lwengo, Kyankwanzi, Masaka, Luweero, Kayunga and Nakasongola under Force Account Unit Central	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
d) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Buhweju, Kisoro, Kabarole, Kasese, Kazo, Rakai and Kiruhura under Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
e) 8km of District and Community Access Roads opened and graded and 4km of District and Community Access Roads graveled in Namutumba, Kaliro, Buyende, Jinja, Namayingo, Kamuli, Bugweri and Luuka under Force Account Unit Jinja	2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account
f) Tonner for Division's Printers and photocopiers procured	No Procurement Carried Out
g)Office Furniture Procured	No Procurement Processed
h) Stationary Procured	No Procurement Carried Out
i) Salaries for 196 No Contract staff for Force Account paid	i1) Attendance and Performance of Contract Staff carried out for Quarter one and Quarter Two i2) Salaries for Contract staff Paid for Quarter one and Quarter Two
j)10km of low volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga Districts	j1) 5Km of Low Volume Roads sealed j2) Quarter one and Quarter two progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed

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	
k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	Non
l) 5km of Bufulubi-Kyando-Buyemba Road Rehabilitated	Non
m) ICT equipment for design team Serviced and Maintained	No Procurement processed
o) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors)	o1) Attendance and Performance of Contract Staff carried out for Quarter One and Quarter Two o2) Salaries for Contract staff Paid for Quarter One and Quarter Two
p) 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	p1) 25% of works Completed p2) Quarter One and Quarter Two progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid
q) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using ProbaseTechnology	q1) 25% of works Completed q2) Quarter One and Quarter Two progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid
r)Design and build of Namataba - Linkokwing University - Kyampisi Road using Probase Technology	r1) 25% of design works Completed r2) Quarter two progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid
s) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects	s1) Staff to carryout Supervision for Quarter One and Quarter two Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out for Quarter One and Quarter two I
t) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued	t1) 50% of the planned works Completed t2) Quarter One and Two Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid
u) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced	u3) Quarter One and Quarter Two progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid
v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	Procurement Process up to bid evaluation

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		642,889.200
225204 Monitoring and Supervision of capital work		57,375.000
282301 Transfers to Government Institutions		363,440.000
312131 Roads and Bridges - Acquisition		4,220,515.967
	Total For Budget Output	5,284,220.167
	GoU Development	5,284,220.167
	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		
w) Works under force account Supervised and monitored and new proposed projects assessed	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Two Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	
x) Rural Transport Infrastructure Projects in 27 Local Governments monitored	x1) Staff to carryout Monitoring for Quarter Two Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	
y) Mid Term review of Project 1703 Carried out	y) Mid Term review of Project 1703 not carried out	
z) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out	z1) Staff to carryout Monitoring for Quarter Two Identified z2) Monitoring request submitted to PS for approval r3) Monitoring carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312131 Roads and Bridges - Acquisition		46,221.050
	Total For Budget Output	46,221.050
	GoU Development	46,221.050
	External Financing	0.000

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	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,400,504.217
GoU Development	5,400,504.217
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**

Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira M C completed	Project under DLP
Upgrading to Bitumen standard Access road to New Shimoni PTC (3.14km) in Kira MC , completed	Cumulative Physical Progress of 72% achieved by end of Q2
Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km	Cumulative Physical Progress of 60% achieved by end of Q2
Upgrading to bitumen standard JC Kiwanuka road (0.50km) in Katabi TC	Cumulative physical works progress still stands at 35%
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC.	Cumulative physical works progress still stands at 25%
Upgrading to bitumen standard selected roads in Kira Municipal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)	Cumulative physical progress of 74.5% achieved.
Upgrading to bitumen standard of Pentecostal Road (0.6km) in Lwamata TC	Project works have not yet commenced
Monitoring Capital works - Facilitation	monitoring & inspections of Capital works done in 10 No. Urban Councils in this FY so far
Detailed Engineering Designs of selected urban roads, 8km	No detailed engineering design activity has been undertaken in the FY yet
Project preparatory activities for the Upgrading to Bitumen standard Gayaza HS Link road (0.4km)	Project works have not yet commenced

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

Item	Spent
211102 Contract Staff Salaries	196,580.500

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	
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	117,285.071
263402 Transfer to Other Government Units	916,890.000
312131 Roads and Bridges - Acquisition	705,723.654
Total For Budget Output	1,936,479.225
GoU Development	1,936,479.225
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,936,479.225
GoU Development	1,936,479.225
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:02 Housing Development	
Sub SubProgramme:01 Construction Standards and Quality Assurance	
<i>Departments</i>	
Department:002 Public Structures	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
Design and Documentation for MoWT HQs completed	Set up engagements with MoFPED, OP and UNRA since UNRA was returning to MOWT.
Policy on Maintenance of Government Buildings formulated	Draft RIA report (Working Document) prepared which was being converted to format required by Cabinet Secretariat
Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted	Review and Update the ToR for procurement of Consultant ongoing to complete in 3rd quarter.
Ministry of Works and Transport offices maintained in good conditions	Maintenance works for ministry offices undertaken and maintenance backlog updated and disseminated and noted below are the areas undertaken

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	
Lukaya Market, Tito Okello House and Kyabaziga palace residual works undertaken	<p>Remedial works for Lukaya Market for Market stalls shutters were undertaken and 28No of the 45 shutters had been installed. The balance of 17No shutters were under fabrication and to be installed in Q3. However the market has 64 stalls., and funds for additional 19 stall shutters were also released and the same shutter are also under fabrication, to be installed in Q3.</p> <p>Completion of Tito Okello House by FA is underway: An Inspection to determine the scope required was undertaken by team in November and re-scoping report submitted with a proposal to handle in Servant's quarters first then the main house. Report to be sent to PS for concurrence. The palace works were not engaged due to insufficient funds</p>
Office tools and equipment for department procured	Department decided to continue with Last FY procurement of Office tools and equipment where it had initiated, evaluated bidders and awarded contract. Now awaiting preparation of LPO before delivery of items.
ICT equipment for department procured	ToRs for Procurement of Office tools and equipment was still under preparation. Procurement was delayed/stayed because department had no budget because item/funding was under policy and planning retooling project. This is to resume once funds are confirmed.
The Building Control Act, 2013 reviewed, updated and gazetted;	<p>Draft Building Control Act Amendment was presented at Cabinet on and the Cabinet Paper and proposals were approved;</p> <p>The request for a certificate of Financial Implication was submitted to MoFPED for action;</p>
Guidelines for management and maintenance of public buildings developed	zero draft for guidelines for management and maintenance of public buildings prepared
Construction of Lukaya Market Phase 3 funding secured and project started	Procurement of the Contractor on going
Compliance monitoring of 10,000 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	3,281 building operations were monitored in the cities of Soroti, Mbale, Jinja, Hoima, Fort Portal, and Masaka;
BIMS rollout and training in 32No. Local Governments undertaken	BIMS rollout and training in 04 LGs of Koboko District, Moroto Municipality, Pader District and Mubende District 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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	389,945.346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200.000
221001 Advertising and Public Relations	4,800.000
221009 Welfare and Entertainment	18,591.000
221012 Small Office Equipment	25,110.800
221017 Membership dues and Subscription fees.	4,635.000
224001 Medical Supplies and Services	5,300.000
225204 Monitoring and Supervision of capital work	36,825.000
227001 Travel inland	9,600.000
227004 Fuel, Lubricants and Oils	3,851.875
228001 Maintenance-Buildings and Structures	24,606.000
228002 Maintenance-Transport Equipment	5,106.250
263402 Transfer to Other Government Units	428,000.000
Total For Budget Output	975,571.271
Wage Recurrent	389,945.346
Non Wage Recurrent	585,625.925
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	
Unit Cost Study for construction of Buildings in Uganda undertaken	Activity not carried out
Factory in Karamoja sub-region set up	Project concept note for Factory in Karamoja sub-region submitted and approved by DC MoFPED
Construction projects for MDAs monitored and assessment reports submitted as they fall due.	Activity was not undertaken
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	
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken	Activity not carried out

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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	
Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken	Task force preparedness and response to occurrence of earthquakes in Uganda established
Construction of Schools and Health Centres in Education and Health Sector under UgIFT Program Monitored	<p>a) Attended the Technical Committee working retreat to review the implementation of UgIFT program actions and disbursement-linked indicators from 28th – 29th November 2024.</p> <p>b) Revised the PP form 5 for procurement of stationary to include VAT.</p> <p>c) Coordinated a team of the 8 officers required for UgIFT monitoring for January 2025.</p>
Final Account and Project closure activities for OSBPs at Bunagana, Mpondwe, ntoroko and goli undertaken	Payments certificates processed and footnotes for consultant for OSBPs project at Bunagana, Mpondwe, Ntoroko and Goli
Training to increase human recourse capacity in department undertaken	<p>a) Eng. Ivan Gombya, Senior Civil Engineer, Master of Science in Civil Engineering, (MUK) self-sponsored.</p> <p>b) Ms. Margaret Kabasinguzi, Principal Assistant Engineering Officer – Electrical, Post Graduate Diploma in Project Management, (UMI) self-sponsored.</p> <p>c) Mr. Samson Musalwa, Quantity Surveyor, Master in Public Infrastructure Management, (MUK) self-sponsored,</p> <p>d) Arch. Nasiiyah Nalugwa, Architect, Master in Public Infrastructure Management, (MUK) self-sponsored,</p> <p>e) Ms. Natasha Lunkuse, Electrical Engineer, Master of Science in Building Science, Toronto Metropolitan University, Canada Scholarship sponsored</p> <p>f) Arch. Tom Moli Atikoro, Senior Architect, Masters of Construction Engineering Management, University of East London, England, self-sponsored, online, and</p> <p>g) Ms. Sherly Ankunda, Quantity Surveyor, Master of Science in Construction Management, (MUK) self-sponsored</p>
Annual subscriptions for national and international professional bodies paid	Annual subscriptions for national and International professional bodies paid

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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	
Buildings assessed and tested for Structural Integrity reports issued	3No Buildings assessed and tested for Structural Integrity reports issued 1) Structural Integrity Assessment of the NITA-U MAN Centre Facility at Statistics House 2) Structural assessment of ROMU Hotel Gardens at Kira in regard to compensation claim for the ongoing road expansion for Kira-Kasangati-Matugga Road 2) Assessment of development in Njeru conducted as part of an ongoing investigation by CID/ State House Anti-Corruption Unit by 17th December 2024
National Functions Venues prepared	23No National Functions & Thanksgiving Ceremonies:
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	380,802.616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600.000
221009 Welfare and Entertainment	9,950.000
221012 Small Office Equipment	8,310.000
221017 Membership dues and Subscription fees.	4,427.000
223004 Guard and Security services	5,000.000
225204 Monitoring and Supervision of capital work	76,482.500
227001 Travel inland	4,800.000
227004 Fuel, Lubricants and Oils	15,715.000
228001 Maintenance-Buildings and Structures	12,652.000
228002 Maintenance-Transport Equipment	12,026.900
273102 Incapacity, death benefits and funeral expenses	2,600.000
	Total For Budget Output
	542,366.016
	Wage Recurrent
	380,802.616
	Non Wage Recurrent
	161,563.400
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	1,517,937.287
	Wage Recurrent
	770,747.962

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	747,189.325
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:02 Infrastructure Development****Sub SubProgramme:02 District, Urban and Community Access Roads***Departments***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)2.5km of f Lia Museum Road in Moroto District rehabilitated | Procurement on going

b)Environment and Social Management plan prepared | Procurement on going

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	13,619.500
225204 Monitoring and Supervision of capital work	115,200.000
227004 Fuel, Lubricants and Oils	9,600.000
228001 Maintenance-Buildings and Structures	100,800.000
Total For Budget Output	239,219.500
Wage Recurrent	0.000
Non Wage Recurrent	239,219.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	239,219.500
Wage Recurrent	0.000
Non Wage Recurrent	239,219.500
Arrears	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	325,995,171.402
	Wage Recurrent	8,096,566.280
	Non Wage Recurrent	104,512,370.972
	GoU Development	194,327,802.771
	External Financing	0.000
	Arrears	19,058,431.379
	<i>AIA</i>	0.000

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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		
Plant, Machinery and Vehicles (PMV) Management Bill approved by Cabinet.	The plant, machinery and vehicles (PMV) management bill reviewed by the Parliamentary Committee for Physical Infrastructure.	Draft principles for the plant, machinery and vehicles (PMV) management bill submitted to the Cabinet.
<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		
International programs coordinated	NA	
Annual subscription to the International Maritime Organization Paid	NA	
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
Annual Subscription to the International Maritime Organization paid	NA	
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		
4No. Inland Water Transport Regulations developed	1No. Inland Water Transport Regulation Developed	1No. Inland Water Transport Regulation Developed

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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		
12no. of ships Inspected for compliance to Inland Transport Laws and international conventions/standards	4No. ships inspected	4No. ships inspected
20no. landing sites, 2no. Ports and all shipyards inspected for compliance to Inland Water Laws and international Conventions/Standards including SOLAS, MARPOL and ISPS Code	5No. landing sites and 01No. Port inspected for compliance	5No. landing sites and 01No. Port inspected for compliance
2no. safety awareness and sensitization campaigns for Inland Water Transport on our inland waterways conducted.	1no. Safety awareness campaigns for Inland water transport conducted	1no. Safety awareness campaigns for Inland water transport conducted
100% investigation on reported accidents on our Inland Water bodies undertaken.	100% investigation of all reported accidents	100% investigation of all reported accidents
11no. Aids to Navigation (ATONs) and weather buoys inspected and monitored.	2no. AToNS inspected and monitored	2no. AToNS inspected and monitored
An oil spill containment plan for our inland water bodies developed and implementation initiated.	Oil spill containment plan implementation initiated	Oil spill containment plan implementation initiated
100% conventional ships under construction inspected and monitored for compliance to our inland water transport laws and international conventions/standards.	Inspection and monitoring of all conventional ships under construction	Inspection and monitoring of all conventional ships under construction
Database for seafarers developed, maintained and Statutory/mandatory certificates for seafarers issued/endorsed.	Seafarers certified	Seafarers certified
400No. boats Inspected, 50No. boats Registered and 300No. boats licensed for water transport on our waterways.	100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport	100No. boats Inspected, 12No. boats Registered and 75No. boats licensed for water transport
Pre-feasibility and feasibility study conducted and report generated.	Feasibility study initiated	Feasibility study initiated
Inspection, Registration and Licensing of Inland Water Transport Vessels undertaken	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
4No. Inland Water Transport Regulations developed	1No. Inland Water Transport Regulation Developed	1No. Inland Water Transport Regulation Developed
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
800 Bus operators issued	200 Bus operators issued	200 Bus operators issued
25,000 PSVs licensed;	6,250 PSVs licensed;	6,250 PSVs licensed;
4no. Aircraft Accident and Incident investigations carried out	1no. Aircraft Accident and Incident investigation carried out	1no. Aircraft Accident and Incident investigation 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		
8No. Inspections of Up-Country aerodromes carried out	4No. Inspections of Up-Country aerodromes carried out	4No. Inspections of Up-Country aerodromes carried out
4No BASAs reviewed	1No BASA reviewed	1No BASA reviewed
4No. inspections of EIA conducted	1No. inspection of EIA conducted	1No. inspection of EIA conducted
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. Rail Safety Inspections carried out.;	1No. Rail Safety Inspections carried out.;	1No. Rail Safety Inspections carried out.;
4 No. Rail Transport Regulation programs coordinated and monitored;	1 No. Rail Transport Regulation programs coordinated and monitored;	1 No. Rail Transport Regulation programs coordinated and monitored;
2No. National Air Transport Facilitation Programmes coordinated. 2No. EAC Air Transport Facilitation Programmes coordinated.	NA	
4No. Rail transport Accidents and incidents investigated and reports made	1No. Rail transport Accident and incident investigated and reports made	1No. Rail transport Accident and incident investigated and reports made
Uganda Railways Corporation Legislation Reviewed and Updated;	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090603 Review, update and develop transport infrastructure and services policies, regulations and standards and laws		
4No. Public transport operations monitored and Public Hearings conducted;	1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out	1No. Public transport operations monitored and Public Hearings conducted; 2No. Route Monitoring exercises carried out
8No. Route Monitoring exercises carried out		
4 No. Rail Transport Regulation programs coordinated and monitored;	1No. Rail Transport Regulation program coordinated and monitored;	1No. Rail Transport Regulation program coordinated and monitored;
4No of Air transport safety oversight activities carried out	1No of Air transport safety oversight activity carried out	1No of Air transport safety oversight activity carried out
Licensing and Inspection security materials procured and delivered.	finalised design requirements of the licences and inspection stickers	finalised design requirements of the licences and inspection stickers
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		
12,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified	3,000 No. of Court orders issued for the Amendment of the Motor Vehicle Register certified
Issuance of Digital Registration Plates supervised and 4No. Reports compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.	Issuance of Digital Registration Plates supervised and 1No. Report compiled.
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.
4No. Monitoring Exercises on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry	1No. Monitoring Exercise on Physical Verifications for Motor Vehicles due for First Time Registration conducted at the ports of Entry
MVR Data Archiving for 3,000,000 No. of records conducted.	Data Archiving for 750,000 no. of records conducted.	Data Archiving for 750,000 no. of records conducted.
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		
70% 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

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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		
8No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out	2No. Road Safety Inspections carried out
8No. Road Safety Stakeholder activities coordinated	2No. Road Safety Stakeholder activities coordinated	2No. Road Safety Stakeholder activities coordinated
4No. Traffic and Road Safety Regulations disseminated	1No. Traffic and Road Safety Regulation disseminated	1No. Traffic and Road Safety Regulation disseminated
Annual National Road Safety Week conducted	NA	
8No. Road Crashes investigated	2No. Road Crashes investigated	2No. Road Crashes investigated
25,000 PSVs Inspected for Road Worthiness and purpose of use;	6250 PSVs Inspected for Road Worthiness and purpose of use;	6250 PSVs Inspected for Road Worthiness and purpose of use;
04. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out	01. No Driving schools and Driver Testing Monitoring activities carried out
Reinstallation, calibration Servicing and networking of Inspection Equipment for Mandatory Motor Vehicle Inspection Services carried out.	25% reinstallation, calibration and servicing of equipment carried out	25% reinstallation, calibration and servicing of equipment carried out
4No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken	1No. Sensitization of the public on motor vehicle inspection services undertaken
Highway Code finalisation, printing and dissemination in consultations with the Department of Roads and Bridges carried out	Inception Report produced - Draft revised Highway Code developed-	Inception Report produced - Draft revised Highway Code developed-
Mandatory Vehicle inspection services monitored	- 1No. Monitoring of mandatory vehicle inspection services carried out	- 1No. Monitoring of mandatory vehicle inspection services carried out
NA	NA	SGS Compensation carried
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. Road Safety Awareness Campaigns carried out	1No. Road Safety Awareness Campaign carried out	1No. Road Safety Awareness Campaign carried out
NA	NA	1No. Road Safety Awareness Campaign carried out

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
280,000 Driving Licences Issued	70,000 Driving Licences Issued	70,000 Driving Licences Issued
4No. Monitoring Reports Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing	1No. Monitoring Report Compiled for Driver Licensing
4No. Driver Licensing mobile enrolment exercises organised and carried out	1No. Driver Licensing mobile enrolment exercises organised and carried out	1No. Driver Licensing mobile enrolment exercises organised and carried out
<i>Development Projects</i>		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
60% Building Works for the one Stop Centre Building completed	50% Building Works for the one Stop Centre Building completed	50% Building Works for the one Stop Centre Building completed
Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.	Building Works supervised for the One Stop Centre building.
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		
180,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained	45,000 No. manual documents digitized and Motor Vehicle Registration databases updated and maintained
400,000 No. Post Motor Vehicle Registration processes performed within set timelines	100,000 No. Post Motor Vehicle Registration processes performed within set timelines	100,000 No. Post Motor Vehicle Registration processes performed within set timelines
200,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	50,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates	50,000No. of Vehicle Registration Plates replacements conducted for Smart Digital number plates
Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	30% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised	30% Development of the modular MVR system completed; Motor Vehicle Registration Modular Components by Global Security on the ITMS platform supervised
Contract Staff Salaries paid	Contract Staff Salaries paid	Contract Staff Salaries paid

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Programme Intervention: 090601 Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks		
75% of Phase Two E-Payment Portal developed	70% Phase Two E-Payment Portal developed	70% Phase Two E-Payment Portal developed
SubProgramme:02		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained	Human Resource Capital Management Information System updated and maintained
Performance management initiatives coordinated	Performance management initiatives coordinated	Performance management initiatives coordinated
Salary payrolls processed and paid	Salary payrolls processed and paid	Salary payrolls processed and paid
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
Ministry pensioners validated and verified	Ministry pensioners validated and verified	Ministry pensioners validated and verified
Protective gear, uniforms and staff IDs provided	NA	
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		
monitoring and supervision of ITIS programme projects by political leadership undertaken.	Political monitoring and supervision of Ministry projects by Ministers undertaken.	
Assorted Stationery and office consumables to support routine operations procured.	Assorted Stationery and office consumables to support routine operations procured.	
Cleaning services for Ministry premises supervised and maintained	Assorted Stationery and office consumables to support routine operations procured.	
Utilities for ministry premises paid (water, electricity, telephone bills, internet)	Assorted Stationery and office consumables to support routine operations procured.	
Security Services for ministry offices provided	Assorted Stationery and office consumables to support routine operations procured.	
Ministry buildings and facilities maintained	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
b) Statistical Committee activities coordinated;	b) Statistical Committee activities coordinated;	b) Statistical Committee activities coordinated;
c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;	c) Implementation of the National Integrated Transport Master 2020-2040)Plan monitored;
a) 04No. ITIS-Programme Budget Performance reports prepared;	a) Quarter three ITIS-Programme Budget Performance report prepared;	a) Quarter three ITIS-Programme Budget Performance report prepared;
d) Ministry Staff trained in Statistics and data management;	d) Ministry Staff trained in Statistics and data management;	d) Ministry Staff trained in Statistics and data management;
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) The National Standards Indicators(NSI) prepared and compiled;	NA	National Standard Indicators prepared and compiled
b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;	b) ITIS Programme disaggregated data (i.e. by location, equity) collected and updated into the Database system;
c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;	c) Transport Data collection on DUCAR network to enable generation of baseline information for the monitoring and evaluation of the National Integrated Transport Master Plan (NITMP) 2021-2040 conducted;
Budget Output:000027 Programme Working Group Secretariat 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		
c) 04No. Technical Program Working Group meetings Coordinated;	c) 01No. Technical Program Working Group meeting Coordinated;	c) 01No. Technical Program Working Group meeting Coordinated;
b) Annual ITIS-Programme Review Workshop held;	NA	Annual ITIS Programme Review Workshop held
g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	g) Institutional Effectiveness Survey for ITIS-Votes undertaken;	g) Institutional Effectiveness Survey for ITIS-Votes undertaken;

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat 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		
j)) Annual Programme Performance Report for the FY 2023/24 prepared and disseminated	NA	Semi Annual programme performance report prepared
m) Transport Surveys on National transport Network undertaken;	m) Transport Surveys on National transport Network undertaken;	m) Transport Surveys on National transport Network undertaken;
a) 12No. ITIS-Programme Working Group Meetings Coordinated;	a) 03No. ITIS-Programme Working Group Meetings Coordinated;	a) 03No. ITIS-Programme Working Group Meetings Coordinated;
h) Budget Focal Persons and Programme Heads of Departments trained in PBS	h) Budget Focal Persons and Programme Heads of Departments trained in PBS	h) Budget Focal Persons and Programme Heads of Departments trained in PBS
e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;	e) ITIS-PWG Secretariat Capacity in Project Management, Budgeting and Finance, and Evaluation, Programme coordination, enhanced;
d) ITIS Programme Projects prepared;	d) ITIS Programme Projects prepared;	d) ITIS Programme Projects prepared;
l) ITIS-Programme PIAP for NDP-4 prepared;	l) Draft ITIS-Programme PIAP for NDP-4 reviewed;;	l) Draft ITIS-Programme PIAP for NDP-4 reviewed;;
n) Impact Evaluation of 02No. selected completed projects undertaken (including Project economic impact on the youth, the poor and the vulnerable groups;	NA	Impact evaluation for selected projects undertaken
o) Travel Time Survey on National, DUCAR, GKMA and other Cities undertaken;	NA	Travel time survey on National, DUCAR, GKMA and other Cities undertaken
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		
e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;	e) ITIS Programme related Cabinet Memoranda and Information Papers coordinated, prepared and submitted;
c) ITIS Programme policies, Laws formulated, reviewed and updated;	c) ITIS Programme policies, Laws formulated, reviewed and updated;	c) ITIS Programme policies, Laws formulated, reviewed and updated;
f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;	f) Capacity of MoWT Senior Management Team on Policy & Legislative Development Management enhanced;
g) 04No. Policy Briefs prepared;	g) 01No. Policy Brief prepared;	g) 01No. Policy Brief prepared;

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Quarter 2

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		
a) 08No. Status reports on Cabinet Decisions prepared;	a) 02No. Status reports on Cabinet Decisions prepared;	a) 02No. Status reports on Cabinet Decisions prepared;
b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;	b) Regulatory Impact Assessment on key ITIS Programme thematic areas conducted;
h) 08No. ITIS Programme Policies monitored;	h) 02No. ITIS Programme Policies monitored;	h) 02No. ITIS Programme Policies monitored;
d) 02No. Status reports on Strategic Presidential Directives prepared;	NA	Status report on Strategic Presidential directives prepared
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		
b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared	b) ITIS Program Ministerial Policy Statement for FY 2025/26 prepared
h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared	h) End-term review of the Ministry Strategic plan undertaken and MOWT Strategic Plan 2025/26-2029/30 prepared
f) ITIS Programme & Ministry quarterly performance reports prepared and disseminated;	f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;	f) ITIS Programme & Ministry quarterly performance report prepared and disseminated;
g) Statistical Abstract prepared and disseminated;	NA	Statistical abstract prepared and disseminated
e) ITIS Programme plans and projects monitored;	e) ITIS Programme plans and projects monitored;	e) ITIS Programme plans and projects monitored;
j) SESA Implementation monitored;	j) SESA Implementation monitored;	j) SESA Implementation monitored;
k) Strategic Plan for Statistics FY 2025/2026-FY2029/2030 prepared;	k) Draft Strategic Plan for Statistics reviewed and updated;	k) Draft Strategic Plan for Statistics reviewed and updated;
a) ITIS Program Budget Framework Paper for FY 2025/26 prepared	NA	Ministerial Policy statement for FY 2025-26 prepared and submitted
l) ITIS-Programme Strategic Paper for NDP-4 prepared;	NA	Programme Strategic Plan prepared
<i>Development Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
Programme Intervention: 090402 Develop and strengthen transport planning capacity		
f) Smart board procured and installed;	NA	Smart board procured and installed
a) Assorted ICT equipment procured including computers, printers/photocopiers, Biometric devices, Cameras(CCTV & Digital), Data collection equipt, Application software, Storage &Backup, Network& Security equipment, Air conditioners, TVs;	d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras, Smartboard, Document management systems;	d) Assorted ICT equipment procured and installed including computers, printers, Biometric devices, Data collection equipment, Application software, Storage and Backup, Network& Security equipment, CCTV cameras, Smartboard, Document management systems;
g) Transport Planning specialized Software procured & installed;	NA	Transport planning specialized software procured and installed
c) Works and Transport Statistical System Finalised;	c) First deliverable of the Works and Transport Statistical System Developed - Phase II completed;	c) First deliverable of the Works and Transport Statistical System Developed - Phase II completed;
e) Plotter procured and installed;	NA	Plotter procured and installed
d) Office furniture procured;	h) Office furniture procured;	h) Office furniture procured;
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) Transport Planning equipment for Research procured and installed;	a) National Transport surveys to update the National Integrated Transport Model undertaken;	National transport survey to update the national integrated transport model undertaken
b) Software for data collection developed	b) Software for data collection developed	Software for data collection developed
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
Programme Intervention: 090401 Acquire infrastructure/utility corridors		
464.405 acres of land acquired in 08No. districts (Tororo - Buikwe).	139.587 acres of land acquired in 08No. districts (Tororo - Mayuge).	139.587 acres of land acquired in 08No. districts (Tororo - Mayuge).
SubProgramme:03		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:001 Construction Standards and Quality Management		
Budget Output:000016 Environment, Social Health and safety		
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)		
04 No. annual environment and social audits of projects undertaken; 2 No. risk assessment for projects undertaken; Quarterly and annual sector environment report to NEMA prepared; Sector action plan prepared; 4No. ESIA's undertaken	01 No. annual environment and social audit of projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 1No. ESIA undertaken	01 No. annual environment and social audit of projects undertaken; Quarterly and annual sector environment reports to NEMA prepared and drafted respectively; 1No. ESIA undertaken
Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted; 2No. Health camps organized; 10,000 No. condoms distributed; 3No. commemoration days observed	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500No. condoms distributed;	Data for the Sector HIV Annual Progress Report collected; 1No. coordination committee meeting conducted; 1No. Health camp organized; 2,500No. condoms distributed;
OHS management system put in place for the Ministry; OHS training of Trainers conducted; 4 No. OHS coordination committee meetings held; Annual OHS Report to MoGLED prepared and submitted	1 No. OHS coordination committee meeting held; Data for the Annual OHS Report to MoGLED collected	1 No. OHS coordination committee meeting held; Data for the Annual OHS Report to MoGLED collected
Sector Annual Gender Compliance Report prepared and submitted	Data for the Sector Annual Gender Compliance Report collected	Data for sector semiannual gender compliance report collected

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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.)		
Unit Cost of Road Construction Study, 2023 by inhouse team undertaken; Cost Estimation and Monitoring System (CEMS) operationalized; Study of competitiveness of the national construction industry by EU supported	Unit Cost Study report submitted and presented to stakeholders; CEMS operationalized; Final report for the study on competitiveness submitted	Unit Cost Study report submitted and presented to stakeholders; CEMS operationalized; Final report for the study on competitiveness submitted
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.)		
Support to World Engineering Day Celebrations and FIDIC Gama conference	ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended; Support to Ministry Staff to undertake selected CPDs and WED extended	ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended; Support to Ministry Staff to undertake selected CPDs and WED extended
20km of Road Pavement Evaluated; 10No. Civil Engineering Structures and Buildings Evaluated; 10 No. geotechnical investigations carried out; 200No. Material tests performed and reports issued; 5 No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 3No. Civil Engineering Structures and Buildings Evaluated; 3 No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited	5km of Road Pavement Evaluated; 3No. Civil Engineering Structures and Buildings Evaluated; 3 No. geotechnical investigations carried out; 50No. Material tests performed and reports issued; 1No. Geotechnical Engineering Laboratories Accredited
80 No. Districts monitored for compliance to technical standards	20 No. Districts monitored for compliance to technical standards	20 No. Districts monitored for compliance to technical standards
Subscription to the British Standards Institute maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained	Subscription to the BSI maintained; Latest testing methods acquired; Subscription of Ministry Engineers paid to ERB and UIPE maintained
Contractors' Registration and Classification system operationalized; 11No. MDAs monitored for Local Content and reservation schemes under the ITIS; Annual Conference for CI Stakeholders organized; Activities of CIDC conducted and supported	Contractors' Registration and Classification system operationalized; 3No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC conducted and supported	Contractors' Registration and Classification system operationalized; 3No. MDAs monitored for Local Content and reservation schemes under the ITIS; Activities of CIDC conducted and supported

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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.)		
ERB, and UIPE activities supported; Support to World Engineering Day Celebrations and FIDIC Gama conference; ; Support to Ministry Staff to undertake selected CPDs and FIDIC Gama conference	ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended; Support to Ministry Staff to undertake selected CPDs and WED extended	ERB, and UIPE activities supported; Support to World Engineering Day Celebrations extended; Support to Ministry Staff to undertake selected CPDs and WED extended
Laboratory chemicals and consumables procured; UNBS-inter laboratory testing undertaken; Regional materials testing laboratories monitored; Laboratory equipment calibrated	Regional materials testing laboratories monitored	Regional materials testing laboratories monitored
Construction Industry Policy and NMT Policy reviewed and updated; Engineering Professionals Bill finalized; Construction Industry Bill prepared; Road regulations finalized; ERB regulations drafted	Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted	Construction Industry Policy and NMT Policy reviewed and updated; Construction Industry Bill prepared; ERB regulations drafted
600No. copies of engineering documents printed and distributed; 1No. engineering document launched; 4No. Capacity building sessions of stakeholders in the construction industry organized	150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized	150No. copies of engineering documents printed and distributed; 1No. Capacity building sessions of stakeholders in the construction industry organized
Budget Output:000089 Climate Change Mitigation		
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)		
400No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	100No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched	100No. copies of environment documents as well as IEC materials printed and distributed; 1No. environment document launched
40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards	10 No. Districts and 2No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards
Data on GHG emissions collected and analysed	Data on GHG emissions collected and analysed	Data on GHG emissions collected and analysed
20 No. selected Ministry staff trained on climate change mitigation and adaptation	NA	5 Ministry staff trained on climate change adaptation

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
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)		
Consultancy to develop Climate Change Technical Guidelines and GHG Inventory for ITIS programme procured, Inception and draft reports submitted	Inception report submitted	Inception report submitted
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.)		
20 No. staff trained at the Indian Academy for Highway Engineers; Experts from India supported while in Uganda	Experts from India supported while in Uganda	Experts from India supported while in Uganda
Consultancy to develop an online management system for engineering standards, specifications, manuals and guidelines procured; Consultancy to update the online eCRCS procured and draft system submitted	ToR and solicitation documents for the Consultancy to develop an online management system for engineering documents prepared and approved as well as approval obtained from NITA(U); Inception report for the eCRCS submitted	ToR and solicitation documents for the Consultancy to develop an online management system for engineering documents prepared and approved as well as approval obtained from NITA(U); Inception report for the eCRCS submitted
Consultancy to review and update the Road design manuals procured and inception report submitted;	Consultant procured	Consultant procured
Consultancy for Prefeasibility and feasibility study on construction industry procured and inception, draft and final reports submitted	Inception report, project concept and profile submitted	Inception report, project concept and profile submitted
<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.)		
Research on alternative road construction technologies of altercrete, Road saver, soil liquid stabilizer, undertaken	30No. laboratory trials undertaken, submissions made to the ministry	30No. laboratory trials undertaken, submissions made to the ministry

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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.)		
2.0km M3T 3005 trial road section constructed	2Km trial section constructed	2Km trial section constructed
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.)		
Instrumentation and maintenance of laboratory equipment undertaken	Contract performance through equipment servicing and maintenance	Contract performance through equipment servicing and maintenance
Engineers Registration Board activities supported	ERB activities supported	ERB activities supported
Electronic Contractor's Registration and classification system updated	Review of existing system, analysis of stakeholders recommendations, and amendment with updates	Review of existing system, analysis of stakeholders recommendations, and amendment with updates
Consultancy to develop climate change technical guidelines and GHG inventory for ITIS programme procured and inception report submitted	NA	No activity planned for the quarter due to inadequate budget
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	NA	No activity planned for the quarter due to inadequate budget
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	NA	No activity planned for the quarter due to inadequate budget
Pre-feasibility and feasibility studies for proposed Strengthening Materials Testing and Quality Control in the Construction Industry project undertaken	Prefeasibility and feasibility reports submitted	Prefeasibility and feasibility reports submitted
The General Specifications for Road and Bridge Works 2005 reviewed and updated	An updated General specification for road and Bridge works submitted, launched, and disseminated	An updated General specification for road and Bridge works submitted, launched, and disseminated
Ministry Laboratories supported towards acquisition of the ISO/IEC 17205:2017	2No. regional laboratories inspected and performance monitored	2No. regional laboratories inspected and performance monitored

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Annual Plans	Quarter's Plan	Revised Plans
Project:1421 Development of the Construction Industry		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
Programme Intervention: 090503 Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)		
The General Specifications for Road and Bridge Works 2005 reviewed and updated	NA	
Instrumentation and maintenance of laboratory equipment undertaken	NA	
Engineers Registration Board activities supported	EBR activities supported	EBR activities supported
Electronic Contractor's Registration and classification system updated	NA	
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.)		
Salaries for NBRB staff paid	Salaries for NBRB staff paid	Salaries for NBRB staff paid
100% of the rehabilitation and expansion of facilities at Central Material Laboratory, Kireka	95% physical progress registered	95% physical progress registered
Moroto regional materials laboratory completed	NA	
Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid	Rent for NBRB Offices and utilities paid
Hoima regional materials laboratory completed	90% physical progress	90% physical progress
Acquisition of office furniture and partitioning of the new office block open space undertaken	NA	
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		
Pre-feasibility and feasibility study for the development of Regional Mechanical Workshops done.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Government vehicle database upgraded and monitored.	Government vehicle registry database monitored.	Government vehicle registry database monitored.
10,000 government vehicles inspected.	2500 government vehicles inspected	2500 government vehicles inspected
120 No. heavy equipment operators and artisans trained.	30 heavy equipment operators/artisans trained	70 heavy equipment operators/artisans trained.
Quarterly inspection and monitoring of road equipment in the districts and zonal centers conducted.	Inspection and performance monitoring of road equipment in the districts and zonal centers done	Inspection and performance monitoring of road equipment in the districts and zonal centers done
Salaries and wages for all contract staff in the Regional Mechanical Workshops (RMWS) and Zonal Centers paid.	Salaries and wages for contract staff in the Regional Mechanical Workshops done	Salaries and wages for contract staff in the Regional Mechanical Workshops done
5 No. workshop equipment in the production Section at the Central Mechanical Workshops repaired.	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired	1 unit of workshop equipment in the production section at the Central Regional Mechanical Workshop repaired
Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid	Salaries for MV Kalangala crew members paid
NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid	NSSF contribution for MV Kalangala crew members paid
50% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	60% average availability for ministry vehicles attained.
130 VVIP Government Protocol vehicles functional.	80% average availability for the VVIP Government protocol fleet attained.	95% average availability for the VVIP Government protocol fleet attained.
50% average availability for district and zonal road equipment attained.	50% average availability for road equipment in the districts and zonal centers attained.	50% average availability for road equipment in the districts and zonal centers attained.
Quarterly monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of progress of construction of METRAC in Luwero done	Monitoring and supervision of progress of construction of METRAC in Luwero done
NSSF contributions for contract staff in the zonal centers paid.	NSSF contribution for contract staff in the zonal centers paid	NSSF contribution for contract staff in the zonal centers paid
Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid	Salaries for contract staff in the zonal centers paid
Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid	Gratuity for contract staff in the zonal centers paid
Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid	Gratuity for MV Kalangala crew members paid

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Government vehicle registry database updated.	NA	
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the Implementation Agreement.	Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement	Ferry and road support payments made to Kalangala Infrastructure Services Ltd (KIS) in accordance to the implementation agreement
720 trips made between Nakiwogo-Lutoboka ferry crossing by MV Kalangala.	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala	180 ferry trips made between Nakiwogo and Lutoboka ferry crossing by MV Kalangala
416 ferry trips made between Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing.	104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing	104 ferry trips made along Kasenyi-Misonzi-Banda-Kitobo-Bufumira-Mwena ferry crossing
Quarterly monitoring and supervision of ferry services for MV Pearl, MV Ssesse and MV Kalangala done.	Monitoring and supervision of ferry services provided by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done	Monitoring and supervision of ferry services provided by Kalangala Infrastructure Services Ltd (KIS) and MV Kalangala done
Marine insurance premium for MV Kalangala paid.	Marine insurance policy for MV Kalangala monitored	Marine insurance policy for MV Kalangala monitored
Digital ticketing and payment system procured and installed on MV Kalangala.	Performance of the digital ticketing and payment system on MV Kalangala monitored	Procurement of a digital ticketing and payment system for MV Kalangala approved by the Ministry Contracts Committee.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) 100% construction works of 01 no. Maritime Rescue Coordination Center (MRCC) - Entebbe completed	DLP and operations commence	DLP and operations commence

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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) Aids to Navigation inspected and maintained b) Weather forecasting to water users disseminated	inspection and maintenance of buoys conducted	inspection and maintenance of buoys conducted
a) 100% construction works for 5 no. SAR Centers and women fish drying sheds completed b) Land titles for 5 no. SAR centers acquired c) ESIA certificates obtained	NA	
a) 100% construction works for 1 no. Maritime Rescue Coordination Centre (MRCC)-Mwanza completed	DLP and operations commence	DLP and operations commence
a) FTI facility operationalized	DLP and operations ongoing	DLP and operations ongoing
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) 9 no rescue boats and 1 no. firefighting boat delivered	Search and Rescue drill conducted	Search and Rescue drill conducted
a) Search and Rescue (SAR) services on all water bodies coordinated	Search and rescue services at SAR centres provided	Search and rescue services at SAR centres provided
a) Ambulance services to all water users on Lake Victoria provided	24/7 ambulance services to all water users provided	24/7 ambulance services to all water users provided
a) 100% Maritime Incidents investigated	All reported maritime incidents investigated	All reported maritime incidents investigated
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		
Feasibility study for development of Bukasa Port updated	Draft Final Report produced	Draft Final Report produced
Feasibility study for development of Bukasa Port updated	Draft Final Report produced	Draft Final Report produced

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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		
Feasibility study for Kabaale International Airport updated	Draft Final Report produced	Draft Final Report produced
Design for Ggaba, Bule and Butebo landing sites updated	Draft Final Report produced	Draft Final Report produced
Feasibility study for Kabaale International Airport updated	Draft Final Report produced	Draft Final Report produced
Design for Ggaba, Bule and Butebo landing sites updated	Draft Final Report produced	Draft Final Report produced
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Cross-cutting issues handled	Monitoring & supervision	Monitoring & supervision carried out
Insurance cover procured	NA	Insurance cover procured
Salaries paid	Salaries paid	Salaries paid
Routine maintenance of locos carried	Routine maintenance of locos carried	Routine maintenance of locos carried
De-silting of the Port Bell carried out	75% de-silting carried out	75% de-silting carried out
Assets revaluation carried out	Assets revaluation carried out	Assets revaluation carried out
Consultancy of URC Taxation matters undertaken	Consultancy undertaken	Consultancy undertaken
Rehabilitation of 4 passenger coaches carried out	NA	Rehabilitation of passenger coaches undertaken
Security of property undertaken	Security of the Corporation's assets undertaken	Security of the Corporation's assets undertaken
Management information systems maintained	NA	Management information system maintained
Software upgrades and licences procured	Software upgrades and licences procured	Software upgrades and licences procured
ICT Equipment procured	NA	ICT equipment procured
Litigation & land recovery carried out	10 cases settled and 50 acres recovered	10 cases settled and 50 acres recovered
Track maintenance carried out	Track maintenance carried out	Track maintenance carried out
Monitoring & supervision of capital projects carried out	Monitoring & supervision of capital projects carried out	Monitoring & supervision of capital projects carried out
5 No.gang camps along Kampala Malaba MGR constructed	50% physical progress achieved	50% physical progress achieved

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Annual Plans	Quarter's Plan	Revised Plans
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		
9no. aircraft maintained	9no. aircrafts maintained	9no. aircrafts maintained
136,800 litres of fuel and oils procured	34200 litres of Aviation fuel and oils procured	34200 litres of Aviation fuel and oils procured
Insurance cover for academy aircraft and personnel procured	NA	Insurance cover for academy aircraft and personnel procured
staff salaries paid	staff salaries paid	staff salaries paid
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Training of 45 students in aviation undertaken	Training of students in aviation undertaken	Training of students in aviation undertaken
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		
a) Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken	Maintenance of 13 Aerodromes i.e. Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro undertaken
Runway, taxiway and apron at Jinja airfield upgraded	10% of the cumulative upgrading works completed	10% of the cumulative upgrading works completed
Budget Output:260025 Uganda National Airlines		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid	a) Salaries for 389 crew, 550 Administration and 84 engineering staff paid
b) 320,000 liters of Aviation fuel procured	b) Aviation fuel procured	b) Aviation fuel procured
c) Marketing and public relations carried out	c) Marketing and Public Relations carried out	c) Marketing and Public Relations carried out
d) Aircraft insurance for the entire fleet procured	NA	Aircraft insurance for the entire fleet procured
e) Airport charges (Passenger charges, Landing, Navigation, Overflight, and Handling) in all stations Paid	e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid	e) Airport charges including Landing, Overflight, Navigation and passenger charges incurred in different stations paid
f) 06No. Aircrafts maintained;	f) Aircraft maintenance carried out	f) Aircraft maintenance carried out
g) Assorted maintenance and activities done	g) Engineering Equipment purchased	g) Engineering Equipment purchased

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Budget Output:260025 Uganda National Airlines**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

h) Assorted Ground Handling Equipment Purchased	NA	Assorted ground handling equipment procured
i) Motor vehicles purchased	NA	Motor vehicles procured
j) Assorted Software and License renewals Purchased	vj) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host	vj) FOPE software (Flight Operations), Privileged Access Management, Implementation and integration of Payroll management system to Oracle system, Data loss prevention software, Real time display for Digital Platforms and Website Host Migration to New Host
k) Plot 6 for Head office premises Renovated for health and safety environment	k) Renovation carried out	k) Renovation carried out

*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**

Staff Salaries and statutory benefits (such as Gratuity, NSSF, Medical insurance e.t.c) for 90No. Staff paid.	Monthly staff salaries and statutory employee benefits paid.	Monthly staff salaries and statutory employee benefits paid.
04No. Project Regional Coordination Meetings (such as NCIP, EAC and others) undertaken.	01No. regional meeting organised	01No. regional meeting organised
Short term training of 12No. Staff undertaken	NA	Short term traing for 5 staff undertaken
04No. Monitoring exercises undertaken	Q3 Monitoring exercise undertaken and report prepared.	Q3 Monitoring exercise undertaken and report prepared.
09No. Computers (Laptops) and 03No. Printers procured.	NA	09 laptop computers and 3 printers procured
40.3KM equivalent of the eastern route constructed.	20.7KM equivalent of the eastern route constructed.	20.7KM equivalent of the eastern route constructed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1097 New Standard Gauge Railway Line		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
Programme Intervention: 090104 Upgrade transport infrastructure around L. Kyoga, Albert, Victoria and River Nile to facilitate connections		
Final report of the Environment, Social economic Impact Assessment & Resettlement Action Plan for Eastern route prepared.	NA	Final report of the Environment, social economic impact assessment and resettlement action plan for eastern route prepared
Final report of the Feasibility study for the eastern route updated.	NA	Final report of the feasibility study for the eastern route updated
Draft final report of the Feasibility study for the Western route prepared.	Draft final report of the feasibility study for the western route produced.	Draft final report of the feasibility study for the western route produced.
Project organization set up review consultancy undertaken as per lenders requirements.	Draft final report of the review of the project organization set up prepared..	Draft final report of the review of the project organization set up prepared..
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
Programme Intervention: 090201 Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)		
50% Swamp removal and reclamation works supervised by the consultant and CMT	12.5% Swamp removal and reclamation works supervised by the consultant and CMT.	12.5% Swamp removal and reclamation works supervised by the consultant and CMT.
Quarterly Progress Reports Prepared.	Q3 Progress report prepared	Q3 Progress report prepared
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)		
54No. Project Affected Persons (PAPs) at Bukasa compensated.	10No. Project Affected Persons at Bukasa Compensated.	10No. Project Affected Persons at Bukasa Compensated.
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)		
Stakeholder Engagement plan for operations of KIA developed	Draft final report prepared	Draft final report prepared

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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)		
Operationalisation of Kabaale International Airport commensed	25% of Operationalisation activities of KIA completed	25% of Operationalisation activities of KIA completed
Feasibility study for construction of Kabaale International Airport (Phase II) conducted	Draft final feasibility report prepared	Draft final feasibility report prepared
100% Cumulative physical works for Kabaale International Airport completed.	98% cumulative physical works completed	98% cumulative physical works completed
Works for Kabaale international Airport Project supervised and reports produced	Q3 progress report prepared	Q3 progress report prepared
Electricity connection to Kabaale International Airport infrastructure undertaken	25% of electricity connection to KIA infrastructure activities undertaken	25% of electricity connection to KIA infrastructure activities undertaken
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)		
1,6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,145 PAPs along the Kampala-Malaba MGR corridor compensated.	2,145 PAPs along the Kampala-Malaba MGR corridor compensated.
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)		
1.15,777 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,145 PAPs along the Kampala-Malaba MGR corridor compensated.	Validation of the PAPs by a RAP consultant completed
1,6,436 No.PAPs along the MGR line of Kampala-Malaba compensated.	2,145 PAPs along the Kampala-Malaba MGR corridor compensated.	Validation of PAPs by the RAP consultant concluded

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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)		
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Production inspection /monitoring and supervision of the production plants locations done.	Statement of requirements for the acquisition of 24 LPG wagons,4 DMUs of 5 coaches each and 1 120Ton crane prepared.
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	Training of 18 No.staff and graduate trainees in areas of Track maintainance,rolling stock maintainance,business operations procecess,and human capital development undertaken	Recruitment of graduate trainees process initiated.
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	Preparatory activities for the fencing of 5 No.KM along the MGR ,of the sections Kampala-Namanve (mobilisation and site clearance completed; 2 No.passenger train halts along the MGR (Wankoko and Mubs) constructed, and preparatory works (design and site clearance) for the refurbishment of 26.5KM of the MGR (K'la-Portbell-Kyengera) completed.	Preparation of statements of requirement for the fencing of 5 No.km along the MGR section of Kampala-Namanve and the construction of 4 No.passenger halts along the MGR (Wankoko and Mubs) prepared
3.Procurement of rolling stock (4 No.locos of 3000Hp,4 No.locos of 1200Hp,2 No.locos of 2000Hp,124 No wagons (100-flat and 24 LPG),4 No.DMUs of 5 coaches each) and 1 No.120 Ton crane commenced.	Production inspection /monitoring and supervision of the production plants locations done.	Statements of requirements for the acquisition of 24LPG wagons,4 No.DMUs of 5 coaches each and 1 No.120-Ton crane prepared.
4.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	Monitoring and supervision of all project activities including field visits and preparation of reports undertaken. 1 No.report prepared .	

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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)		
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	2 No.passenger coaches refurbished and refurbishment of the marine vessel (MV Kaawa) completed, and works on the re-manufacture of 4 No.locomotives commence (10% progress attained).	Preparation of statements of requirements for the refurbishment of 1 No.marine vessel(MV Kaawa), 5 No.coaches -including spare parts for the old and new rolling stock,done.
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)		
1.4 No.trainings of 18 staff each and graduate trainees in the areas of Management control and business admin;infrastructure and project management;Rolling stock and facilities mgt;operations and customer service and dev'pt of HR management capacity done.	Training of 18 No.staff and graduate trainees in areas of Track maintainance,rolling stock maintainance,business operations procecess,and human capital development undertaken	N/A because training was completed in Q2
5.Refurbishment of rolling stock (1 No.marine vessel-MV Kaawa,5 No.coaches-including the procurement of spares for the old and the new rolling stock),the portbell pier floating dry dock,Jinja pier infrastructure ,and workshops , commenced	2 No.passenger coaches refurbished and refurbishment of the marine vessel (MV Kaawa) completed, and works on the re-manufacture of 4 No.locomotives commence (10% progress attained).	Statements of requirement for the refurbishment of 2 No.passenger coaches,the refurbishment of the marine vessel (MV Kaawa) the works on the re-manufacture of 4 No.locomotives prepared
2.2km of the MGR section of Kampala-Namanve,and 26.5 KM of the MGR (Kla-Portbell-Kyengera)refurbished ; 5km of the MGR section of Kampala-Namanve fenced; 5 No.passenger halts along the MGR Wankoko,Mubs,Interfreight,Kinnawataka,and Kireka) constructed.	Preparatory activities for the fencing of 5 No.KM along the MGR ,of the sections Kampala-Namanve (mobilisation and site clearance completed; 2 No.passenger train halts along the MGR (Wankoko and Mubs) constructed, and preparatory works (design and site clearance) for the refurbishment of 26.5KM of the MGR (K'la-Portbell-Kyengera) completed.	Preparatory activities for the fencing of 5 No.KM along the MGR ,of the sections Kampala-Namanve (mobilisation and site clearance completed; and the construction of 2 No.passenger train halts along the MGR (Wankoko and Mubs) completed.

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Annual Plans	Quarter's Plan	Revised Plans
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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.Monitoring & supervision of projects activities(including field visits,financial audits,procurement audits) done, and acquisition of an ERP system and related hardware,commenced.	Monitoring and supervision of all project activities including field visits and preparation of reports undertaken. 1 No.report prepared .	Monitoring and supervision of all project activities including field visits and preparation of reports undertaken. 1 No.report prepared .
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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)**

a) 80%(300KM) of cumulative works for the rehabilitation of Tororo - Gulu completed	a) 68%(255KM) cumulative works for the rehabilitation of Tororo - Gulu MGR line completed	a) 68%(255KM) cumulative works for the rehabilitation of Tororo - Gulu MGR line completed
b) 600 out of 2,751 PAPs compensated	NA	
d) Civil works of Tororo - Gulu MGR supervised	d) Q3 progress report prepared	d) Q3 progress report prepared
e) Contract staff salaries paid	e) Contract staff salaries paid	e) Contract staff salaries paid

SubProgramme:04**Sub SubProgramme:02 District, Urban and Community Access Roads***Departments***Department:001 Roads and Bridges****Budget Output:000022 Research and Development****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

a) 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	Training needs assessment carried out in 5 DLGs and 5 urban LGs for selection of Engineering staff and non Engineering staff to undertake training in LBT, LCS and ESSI
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b) Outreach support carried out by MELTC trainers to monitor districts and firms trained in LBT, LCS Technology and mainstreaming ESSI	b) 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
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted;	c) Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance	c) Road gangs leaders from 2No DLGs trained in BT/Routine road maintenance
d) Technical Supervisors from 10No DLGs & 10No Urban LGs trained in district Roads development using LBT and LCS Technology	NA	Technical supervisors from 5 DLGs and 5 Urban LGs trained in district roads development using LBT and LCS technology
e) Supervisors of Works from 10No DLGs trained in district Roads development using LBT and LCS Technology	NA	Supervisors of Works from 5 DLGs trained in district roads development using LBT and LCS technology
f) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	NA	01No. small bridge/arch bridge/box culvert constructed as a result of training
g) 120no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	NA	30 MELTEC staff model road workers and communities sensitized on HIV/AIDS discrimination and management
h) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	NA	environment and social impact screening and Environmental impact assessment carried out on at least 1 No. training model road
i) 0.2 Kms of cobblestone road constructed as part of demonstration	NA	0.2 kms of cobblestone road constructed as part of demonstration
j) 1.0 Kms of LCS Model road constructed as a result of training	j) Construction of 0.2 Kms of LCS Model road sections conducted	Construction of 0.2 Kms of LCS Model road sections conducted
k) 2.0 Kms of gravel Model road constructed to gravel standards as a result of training	k) Construction of 0.5 Kms of LBT Model road sections conducted	Construction of 0.5 Kms of LBT Model road sections conducted
l) 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.	l) Construction of 0.3 Kms of LBT Model road sections conducted	Construction of 0.3 Kms of LBT Model road sections conducted

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Annual Plans	Quarter's Plan	Revised Plans
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) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;	a) Polices in the Road sub sector formulated;
b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;	b) Community Roads rehabilitation supervised;
c) 5km of District Roads and Community Access Roads rehabilitated and maintained by Force Account;	NA	c) 1km of District Roads rehabilitated using Force Account
d) 5km of Community Access Roads rehabilitated and maintained using Contracting;	NA	d) 1km of Community Access Roads rehabilitated
e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;	e) Verification of the installation of allocated culverts in Districts and Urban Councils;
f) PDM activities monitored and inspected;	f) PDM activities monitored and inspected;	PDM activities monitored and inspected;
<i>Development Projects</i>		
Project:1558 Rural Bridges Infrastructure Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
c) 8 No. Detailed field assessments for new bridge projects conducted and reports produced (North, West, East & Central)	2 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda	4 No. Detailed field assessments for new bridge projects conducted and reports produced in North, West, East and Central regions in Uganda
g) Monitoring, Supervision and Appraisal of capital works	Monitoring, Supervision and Appraisal of capital works	Monitoring, Supervision and Appraisal of capital works
e) 100% cumulative construction of disability and pedestrian-friendly works of Karujumba Bridge (Kasese) completed.	NA	Project under Defects Liability Period
i) Construction of 4No. Disability and pedestrian-friendly Cable trail bridges in hard-to-reach areas for all regions in Uganda to provide access to isolated communities completed.	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;	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;

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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		
k) 50% cumulative construction of disability and pedestrian-friendly works for Tajar Bridge (Bulamburi) completed.	40% cumulative construction works completed	5% cumulative construction works completed. (Design review completed)
o) 100% cumulative construction of disability and pedestrian-friendly works for Kadokolene swamp crossing (Budaka) completed;	100% cumulative construction works completed. Project Under DLP	100% cumulative construction works completed. Defects Liability Period commences
q) 30% cumulative construction of disability and pedestrian-friendly for Kiyanja Swamp crossing in Ntoroko completed;	20% cumulative construction works completed	5% cumulative construction works completed
s)Procurement of culverts, Gabions and geotextiles	Procurement completed	Procurement completed
a) Bridge Inventory data in selected 10 No. districts collected and updated (East, Central, West, and North regions of Uganda)	NA	Bridge Inventory data in selected 5 districts collected and updated
t) 20% cumulative construction of disability and pedestrian-friendly works for Haibale swamp crossing connecting Kyarujumba to Kabwoya in Kakumiro Distrcet using force account.	15% cumulative construction works completed	2.5% cumulative construction works completed
v) Consultancy services for Detailed engineering design with access of disability and pedestrian-friendly access walkways for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo) and Katete (Mbarara City)	Draft detailed design completed	Inception Report & Design base statement completed
x) Bridge Design Software (MIDAS & ArcGIS) procured and installed on all bridge design unit computers.	NA	Bridge dewsign software (MIDAS and ArcGIS) procured and installed on all bridge design units computers

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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		
b) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised & monitored (Aleles, Karujumba, Bugibuni-Bunadasa, Newera, Kwapa, Nyahuka-Mirambi, Kadokolene, Osudan, Gerenge, Tajar, Kiyanja, Funguwe, Bikongozo and Haibale)	13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajari, Kiyanja, Funguwe-Muwafu	13 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Kwapa, Nyahuka-Mirambi, Bulandi-Gyira, Kadokolene, Osudan, Gerenge, Tajari, Kiyanja, Funguwe-Muwafu
d) 100% Construction of disability and pedestrian-friendly works of Aleles Bridge (Pallisa) completed;	NA	95% cumulative works completed
f) 100% cumulative construction of disability and pedestrian-friendly works of Bugibuni Bunadasa Bridge (Sironko) completed.	NA	100% cumulative construction of disability and pedestrian friendly works of Bugibuni Bunadasa bridge (sironko) completed
h) 80% cumulative construction of disability and pedestrian-friendly works of Kwapa Bridge (Tororo) completed.	45% cumulative construction works completed	15% cumulative construction works completed
j) 100% 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	100% cumulative construction of 1No metallic ladder completed.	100% cumulative construction of 1No metallic ladder completed.
l) 50% cumulative construction of disability and pedestrian-friendly works for Nyahuka-Mirambi Bridge (Bundibugyo) completed.	45% cumulative construction works completed	5% cumulative construction works completed
n) 100% cumulative construction of disability and pedestrian-friendly works for Funguwe-Muwafu Swamp Crossing in Tororo District	NA	90% cumulative construction works 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		
p) 100% cumulative construction of disability and pedestrian-friendly works for Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	90% cumulative construction works completed	75% cumulative construction works completed
r)50% Cumulative construction of disability and pedestrian-friendly works for Bikongozo Bridge in Rukungiri District	30% cumulative construction works completed	0% cumulative construction works completed (Detailed Engineering designs & cost estimates completed)
u) 40% of Bridge Management System Development completed by consultant.	Inception Report completed, 15% of BMS development & design completed	Activity deferred due to inadequate budget
w) Appraisal, feasibility studies & detailed engineering designs for capital works (In-house Design)- 4 No. Bridges Designed/Reviewed	1No. new bridge designs/reviews completed	3No. new bridge designs/reviews completed
y) 20% cumulative construction of disability and pedestrian-friendly works for Newera Bridge (Mitooma) completed.	15% cumulative construction works completed	0% cumulative construction works completed. (Procurement of civil works contractor completed)
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
e) Consultancy Services for the End Term Evaluation of Project 1558 in preparation of successor Project	Draft report prepared, submitted.	Draft report prepared, submitted.
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 100% Cumulative construction of disability and pedestrian-friendly works for access facilities for Gerenge landing site	70% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site	10% Cumulative construction of disability and pedestrian-friendly works for access facilities for gerenge landing site

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) 40km of Roads surveyed.	a) 10km of Community Access Roads surveyed	a) 10km of Community Access Roads surveyed
b) 40km of Community Access Roads inspected and monitored;	d) 10km of Community Access Roads supervised	d) 10km of Community Access Roads supervised
c) Maintenance of survey equipment and ICT equipment	NA	Maintenance of survey equipment and ICT equipment
d) Procurement of cameras and GPS for inspection of works	NA	Procurement of cameras and GPS for inspection of works
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
a) Engineering Design of Community Access Roads	a) Engineering Design of Community Access Roads carried out	a) Engineering Design of Community Access Roads carried out
e) M & E Assesment of the Impact of Rehabilitation of Community Access Roads	e) Report submitted by the Consultant	e) Report submitted by the Consultant
f) ESIA of completed projects of CARs	f) Report Submitted by the Consultant	f) Report Submitted by the Consultant
b)10km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)1km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated	b)1km of Community Access roads in of Community Access roads in Adjumani(4.4km), Amuria(9.1km), Apac, (5.2km),Arua(3.2km), Budaka(5.2km), Bududa(3.8km), Bugiri, Buikwe(4.3km), Bukedea(5.2km), Bulambuli(4.6km),Kamuli(6.1km), Iganga(8km) rehabilitated
c)10km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated	c)2km of Community Access roads in of Community Access roads in Kaliro(6.1km), Kampala City(2km),Kamuli(7.9km), Kanungu(3.5km), Kasese(7.1km), Kassanda(6.5km), Katakwi(3.5km), Kayunga(3.3km), Kibaale(6km), Kiboga(4km),Kazo (5km),Nwoya(5km) rehabilitated

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
d)10km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)1km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;	d)1km of Community Access roads in of Community Access roads in Manafwa(4.2km), Masaka(4.2km), Mayuge(6.4km), Mbarara City(3.2km),, Mitooma(5.6km), Mityana(5.7km), Moroto(5.6km),Lwengo(5.8km), Bukedea(7.9km),Mayuge(5.2km),Namutumba(6.1km)rehabilitated;
g) 100km of Integrated Service Duct Management System mapped on National Roads	g) 25km of Integrated Service Duct Management System mapped on National Roads	g) 25km of Integrated Service Duct Management System mapped on National Roads
h) Geodatabase management system for monitoring roads and bridges projects developed	h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained	h) Development of a Geodatabase management system for monitoring roads and bridges projects maintained
h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda.	h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda awarded	h) Consultancy services for surveying and installation of mark posts on government land in the Northern and Eastern regions of Uganda awarded
b1) d) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles	b1) d) Metallic culverts, gabions, guardrails, geogrids and geotextiles distributed	b1) d) Metallic culverts, gabions, guardrails, geogrids and geotextiles distributed
j) 3No. Selected Landing Sites on National Roads maintained;	NA	03 No. selected landing sites on National Roads maintained
c1) 40km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated	c1) 1km of Community Access Roads in Kibuku(2.1km), Kiruhura(3.2km), Kiryandongo(5km), Kisoro(2.9km), Kumi(2.3km), Kyegegwa(2.2km), Kyenjojo(2.5km), Lira(2.km), Luuka(6.7km), Luwero(2.1km), Lwengo, (4.8km) Lyantonde(3km), Namutumba(6.2km) rehabilitated

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Annual Plans	Quarter's Plan	Revised Plans
Project:1564 Community Roads Improvement Project		
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
b1) 60km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,	b1) 1km of Community Access Roads in Bushenyi(5.9km), Busia(9km), , Butebo(2.5km), Buyende(6.3km), Gomba(4.8km), Hoima(3.6km), Bukedea(8.4km), Iganga MC(2.1km), Isingiro(3.2km), Kaabong(3.2km) Kagadi(3.7km), Kakumiro(8.2km), rehabilitated,
d2)50km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated	d2)1km of CARs in Mpigi(3.3km), Mubende(4.1km), Mukono(5.3km), Mukono MC(3.2km), Nabilatuk(3.5km), Nakapiripirit(2.5km), Nakasongola(3.6km),Namutumba(4.7km),Ntoroko(3.2km),Otuke(2.7km), Pader(3.8km), Rakai(3.2km), Mayuge (6.4km) rehabilitated
e1)50km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;	e1)1km of CARs in Pallisa(3.6km),Rubanda(5.2km), Rukiga(3.3km),Rukungiri MC(2km),Rwampara(2.9km), Serere(2.6km), Sheema(4.3km),SheemaMC(3.2km),Soroti City(2.3km), Ssembabule(6.6km),Tororo(3.6km),Tororo MC(2.1km),Kakumiro(7km),Amuria(6.6km) rehabilitated;
f11) 1 km out of the 3km of Magada HC-Magada TC upgraded	NA	1Km out of the 3Km of Magada HC - Magada TC upgraded

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Quarter 2

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		
aa) Projects Under Probase Technology Monitored and Supervised	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter three Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out	aa1) Staff to carryout Assessments, Monitoring and Supervision for quarter three Identified aa2) Request submitted to PS for approval aa3) Assessments, Monitoring and Supervision carried out
ab) GIS Roads Database for 68 Districts updated	ab1) Staff to carry out Update Identified for Quarter Three ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated	ab1) Staff to carry out Update Identified for Quarter Three ab2) Allowances and Fuel for the staff processed ab3) Road Inventory and Condition Survey Carried out ab4) GIS data editing and processing carried out ab5) GIS Roads Database of Districts updated
ac) Air conditioner for the GIS database office procured	ac7) Payments made	ac7) Payments made
ad) GIS Aero Survey Equipment procured	ad5) Aero Survey Equipment delivered to MoWT store ad6) Payment made	ad5) Aero Survey Equipment delivered to MoWT store ad6) 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		
ae)10km of low volume Roads in the Districts of Kazo, Nwoya, Koboko, Mukono, Soroti, Rukiga, Tororo, Kamuli,Mubende, kitgum and Mayuge Designed.	ae6) DUCAR under LCS designed and designs submitted ae7) Payments made	ae6) DUCAR under LCS designed and designs submitted ae7) Payments made
af) ESIA for low cost sealing projects undertaken	af1) Staff to carryout Monitoring for Quarte Three Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out	af1) Staff to carryout Monitoring for Quarte Three Identified af2) Monitoring request submitted to PS for approval af3) Monitoring carried out

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Quarter 2

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		
a) 10km of District and Community Access Roads opened and graded and 5km District and Community Access Roads gravelled in Amuria, Nakapiripirit, Busia, Butaleja, Serere, Tororo, Katakwi and Kaperebyong under Force Account Unit East	2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account	2.5km of District and Community Access Roads opened/graded and 1.25km District and Community Access Roads gravelled using Force Account
b) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Otuke, Omoro, Nwoya, Oyam, Madi-Okollo, Alebtong, Pader, Lira and Kole Under Force account Unit North	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
c) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Lwengo, Kyankwanzi, Masaka, Luweero, Kayunga and Nakasongola under Force Account Unit Central	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
d) 15km of District and Community Access Roads opened and graded and 7km of District and Community Access Roads graveled in Buhweju, Kisoro, Kabarole, Kasese, Kazo, Rakai and Kiruhura under Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account	3.75km of District and Community Access Roads opened/graded and 1.75km District and Community Access Roads gravelled using Force Account
e) 8km of District and Community Access Roads opened and graded and 4km of District and Community Access Roads graveled in Namutumba, Kaliro, Buyende, Jinja, Namayingo, Kamuli, Bugweri and Luuka under Force Account Unit Jinja	2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account	2.0km of District and Community Access Roads opened/graded and 1km District and Community Access Roads gravelled using Force Account
f) Tonner for Division's Printers and photocopiers procured	f6) Items delivered to MoWT stores f7) Payments made	f6) Items delivered to MoWT stores f7) Payments made
g)Office Furniture Procured	g6) Office Furniture delivered g7) Payments made	g6) Office Furniture delivered g7) Payments made

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Quarter 2

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) Stationary Procured	h6) Stationery delivered to MoWT Stores h7) Payments made	h6) Stationery delivered to MoWT Stores h7) Payments made
i) Salaries for 196 No Contract staff for Force Account paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Three i2) Salaries for Contract staff Paid	i1) Attendance and Performance of Contract Staff carried out for Quarter Three i2) Salaries for Contract staff Paid
j)10km of low volume roads sealed in Wakiso, Masaka, Kasese, Lwengo, Sembabule, Mitooma, Kakumiro, Amuria, Namutumba, Katakwi, Budaka, Kalangala, Bulambuli, Mayuge, Bukedea, Hoima, Amuria, Kakumiro, Kagadi Mukono, Kayunga, Kasese, Kiboga Districts	j1) 2.5Km of Low Volume Roads sealed j2) Quarter three progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed	j1) 2.5Km of Low Volume Roads sealed j2) Quarter three progress report prepared j3) All Works supervised j4) Site Meetings Prepared and Chaired, j5) Interim payment Certificates Prepared and processed
k) Swamp along Kisozi-Nawanyago Road in Kamuli District rehabilitated	k3) 30% of works Completed k4) Quarter Three progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid	k3) 30% of works Completed k4) Quarter Three progress reports prepared k5) All Works supervised k6) Site Meetings Prepared and Chaired k7) Interim payment Certificates Prepaid
l) 5km of Bufulubi-Kyando-Buyemba Road Rehabilitated	l3) 30% of works Completed l4) Quarter Three progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid	l3) 30% of works Completed l4) Quarter Three progress reports prepared l5) All Works supervised l6) Site Meetings Prepared and Chaired l7)Interim payment Certificates Prepaid
m) ICT equipment for design team Serviced and Maintained	m7) Payments made	m7) Payments made
o) Contract Staff Salaries for Low Cost Seal Project Road Inspectors paid (9 Road Inspectors)	o1) Attendance and Performance of Contract Staff carried out for Quarter Three o2) Salaries for Contract staff Paid	o1) Attendance and Performance of Contract Staff carried out for Quarter Three o2) Salaries for Contract staff Paid
p) 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	p1) 25% of works Completed p2) Quarter Three progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid	p1) 25% of works Completed p2) Quarter Three progress reports Prepared p3) All Works Supervised p4) Site Meetings Prepared and Chaired p5) All works certified and interim payment certificates processed and paid

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Quarter 2

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		
q) Completion of the construction Kakiri - Masulita - Mawale road (23km) in Nakaseke District using ProbaseTechnology	q1) 25% of works Completed q2) Quarter Three progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid	q1) 25% of works Completed q2) Quarter Three progress reports Prepared q3) All Works Supervised q4) Site Meetings Prepared and Chaired q5) All works certified and interim payment certificates processed and paid
r)Design and build of Namataba - Linkokwing University - Kyampisi Road using Probase Technology	r1) 25% of design works Completed r2) Quarter three progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid	r1) 25% of design works Completed r2) Quarter three progress reports Prepared r3) All Works Supervised r4) Site Meetings Prepared and Chaired r5) All works certified and interim payment certificates processed and paid
s) Supervision of Capital Works under LowCost Seal, Probase and Force Account Projects	s1) Staff to carryout Supervision for Quarter three Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,	s1) Staff to carryout Supervision for Quarter three Identified s2) Supervision request submitted to PS for approval s3) Supervision carried out,
t) Rehabilitation of Security Roads in Karamoja Sub Region (Karisarik - Magos - Naput Road (32Km), Kobeb - Kalongolemuge - Nakapelimoru Road (80Km), Nakiloro - Naoput - Kotein - Loyoro - (88Km), Loyoro - Lopedo - Turuturu (50Km) Continued	t1) 25% of the planned works Completed t2) Quarter Three Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid	t1) 25% of the planned works Completed t2) Quarter Three Quarterly progress reports Prepared t3) All Works Supervised t4) Site Meetings Prepared and Chaired t5) All works certified and interim payment certificates processed and paid
u) Rehabilitation of Roads in Karamoja Sub Region Rupa - Nadunget (27.4Km) in Moroto District and Katikekile - Lokapel Road (33Km) in Moroto and Nabilatuk Districts Commenced	u3) Quarter Three Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid	u3) Quarter Three Quarterly progress reports prepared u4) All Works supervised u5) Site Meetings Prepared and Chaired u6) Interim payment Certificates paid
v) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	v5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores v6) Payment made	v5) Culverts, Gabions, Guardrails, Geogrids and Geotextiles delivered to MoWT Stores v6) Payment made

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Quarter 2

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		
w) Works under force account Supervised and monitored and new proposed projects assessed	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out	w1) Staff to carryout Assessments, Monitoring and Supervision for Quarter Three Identified w2) Request submitted to PS for approval w3) Assessments, Monitoring and Supervision carried out
x) Rural Transport Infrastructure Projects in 27 Local Governments monitored	x1) Staff to carryout Monitoring for Quarter Three Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out	x1) Staff to carryout Monitoring for Quarter Three Identified x2) Monitoring request submitted to PS for approval x3) Monitoring carried out
y) Mid Term review of Project 1703 Carried out	y6) Report Presented y7) Payment made	y6) Report Presented y7) Payment made
z) Compliance monitoring and supervision for low cost sealing and RTI Projects Carried out	z1) Staff to carryout Monitoring for Quarter Three Identified z2) Monitoring request submitted to PS for approval z3) Monitoring carried out	z1) Staff to carryout Monitoring for Quarter Three Identified z2) Monitoring request submitted to PS for approval z3) 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		
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) & Bulindo-Nsasa-Namugongo road (4.56km long) - in Kira M C completed	na	Upgrading Kiwologoma -Kitukutwe Kijabijjo road (4.5) & bulindo -nsasa namugongo road (4.56km long) in Kira MC completed
Upgrading to Bitumen standard Access road to New Shimoni PTC (3.14km) in Kira MC , completed	NA	10% physical works progress in Q3 achieved giving a cumulative project progress of 70%
Upgrading to bitumen standard road network leading to Maya Nature Resort - 3.41km	NA	15% physical works progress in Q3 achieved giving a cumulative project progress of 70%
Upgrading to bitumen standard JC Kiwanuka road (0.50km) in Katabi TC	NA	8% physical works progress in Q3 achieved giving a cumulative project progress of 55%
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC.	10% physical works progress in Q3 achieved giving a cumulative project progress of 100%	5% physical works progress in Q3 achieved giving a cumulative project progress of 45%

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Annual Plans	Quarter's Plan	Revised Plans
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Upgrading to bitumen standard selected roads in Kira Municipal Council - completion of Charles Ogwen&Kimbejja rds (0.5km)	10% physical works progress in Q3 achieved giving a cumulative project progress of 100%	10% physical works progress in Q3 achieved giving a cumulative project progress of 65%
Upgrading to bitumen standard of Pentecostal Road (0.6km) in Lwamata TC	20% physical works progress in Q3 achieved giving a cumulative project progress of 80%	10% physical works progress in Q3 achieved giving a cumulative project progress of 30%
Monitoring Capital works - Facilitation	NA	Monitoring Capital works facilitated
Detailed Engineering Designs of selected urban roads, 8km	Suirvey & detailed design undertaken for 4km road network in selected urban councils	no planned activity
Project preparatory activities for the Upgrading to Bitumen standard Gayaza HS Link road (0.4km)	NA	Project preparatory activities for the upgrading of Bituman standard Gayaza HS link road (0.4Km)
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		
Design and Documentation for MoWT HQs completed	Engaging of MoFPED to obtain Project Code, Funding and budgeting for MoWT HQs	Engaging of MoFPED to obtain Project Code, Funding and budgeting for MoWT HQs
Policy on Maintenance of Government Buildings formulated	Conduct the second draft policy on maintenance of Government buildings and submit to SG	Conduct the second draft policy on maintenance of Government buildings and submit to SG
Census of Government buildings (multi-year for 3 years covering Central Government and Foreign Missions) conducted	Evaluate, award and sign contract for consultant for census of government buildings	Evaluate, award and sign contract for consultant for census of government buildings
Ministry of Works and Transport offices maintained in good conditions	Maintenance works for ministry offices undertaken and maintenance backlog updated and disseminated	Maintenance works for ministry offices undertaken and maintenance backlog updated and disseminated
Lukaya Market, Tito Okello House and Kyabaziga palace residual works undertaken	100% of completion works for Tito Okello House undertaken by force account	100% of completion works for Tito Okello House undertaken by force account

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Office tools and equipment for department procured	Procurement of Office tools and equipment for department approved by CC and Contract signed	Procurement of Office tools and equipment for department approved by CC and Contract signed
ICT equipment for department procured	Procurement of ICT equipment for department approved by CC and Contract signed	Procurement of ICT equipment for department approved by CC and Contract signed
The Building Control Act, 2013 reviewed, updated and gazetted;	Final draft building control amendment bill submitted to cabinet;	Final draft building control amendment bill submitted to cabinet;
Guidelines for management and maintenance of public buildings developed	Second consultative meeting held for guidelines for management and maintenance of public buildings and first draft prepared and submitted to SG	Second consultative meeting held for guidelines for management and maintenance of public buildings and first draft prepared and submitted to SG
Construction of Lukaya Market Phase 3 funding secured and project started	Procurement of Contractor initiated, and bids evaluated	Procurement of Contractor initiated, and bids evaluated
Compliance monitoring of 10,000 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;	Compliance monitoring of 2,500 No. buildings in Cities and Refugee Settlements including Oil and Gas infrastructure undertaken;
BIMS rollout and training in 32No. Local Governments undertaken	BIMS rollout and training in 05No. Local Governments undertaken	BIMS rollout and training in 05No. Local Governments undertaken
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		
Unit Cost Study for construction of Buildings in Uganda undertaken	Contract for Consultant for the Unit Cost Study for construction of Buildings in Uganda, cleared by SG and signed	Contract for Consultant for the Unit Cost Study for construction of Buildings in Uganda, cleared by SG and signed
Factory in Karamoja sub-region set up	Project Code for Factory in Karamoja sub-region is granted by DC MoFPED and budgeted	Project Code for Factory in Karamoja sub-region is granted by DC MoFPED and budgeted
Construction projects for MDAs monitored and assessment reports submitted as they fall due.	15MDA Construction projects/ assignments undertaken and reports submitted.	15MDA Construction projects/ assignments undertaken and reports submitted.
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		
Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts undertaken	Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at 75% progress	Consultancy for testing of Buildings for earthquake resistance in Kabalole and bundibugyo districts at 75% progress

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

Activities for preparedness and response to occurrence of earthquakes in Uganda (cabinet directive) undertaken	Task force preparedness and response to occurrence of earthquakes in Uganda engages activities and is supervised	Task force preparedness and response to occurrence of earthquakes in Uganda engages activities and is supervised
Construction of Schools and Health Centres in Education and Health Sector under UgIFT Program Monitored	Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 3rd quarter	Schedule and conduct inspection to monitor the construction of schools and health centres in education and health sector under UgIFT program and report submitted for 3rd quarter
Final Account and Project closure activities for OSBPs at Bunagana, Mpondwe, ntoroko and goli undertaken	Finalize and pay consultant and contractor OSBPs project at Bunagana, Mpondwe, ntoroko and goli based on final payment certificates and feenotes.	Finalize and pay consultant and contractor OSBPs project at Bunagana, Mpondwe, ntoroko and goli based on final payment certificates and feenotes.
Training to increase human recourse capacity in department undertaken	5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department	5No staff supported to undergo training in various courses including short course to increase human recourse capacity in department
Annual subscriptions for national and international professional bodies paid	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported	Annual subscriptions for national and international professional bodies paid when they fall due; Professional institutions of architects and surveyors supported
Buildings assessed and tested for Structural Integrity reports issued	4No Buildings assessed and tested for Structural Integrity reports issued	4No Buildings assessed and tested for Structural Integrity reports issued
National Functions Venues prepared	3No National Functions Venues prepared	3No National Functions Venues prepared

Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:02****Sub SubProgramme:02 District, Urban and Community Access Roads***Departments***Department:001 Roads and Bridges**

VOTE: 016 Ministry of Works and Transport

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)2.5km of f Lia Museum Road in Moroto District rehabilitated	NA	Civil works for rehabilitation of Lia Museum Road in Moroto district commenced
b)Environment and Social Management plan prepared	NA	Environment and Social Management Plan prepared and approved
<i>Development Projects</i>		
N/A		

VOTE: 016 Ministry of Works and Transport

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
114512	Motor Vehicle Registration fees	208.670	84.420
114514	Other Vehicle Fees and Licenses	34.822	29.550
114526	Other licenses	99.644	10.630
Total		343.136	124.600

VOTE: 016 Ministry of Works and Transport

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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:	11No. MDAs will be monitored for Local Content and reservation schemes under the ITIS and the program Annual Gender Compliance Report will be prepared and submitted to EOC
Budget Allocation (Billion):	0.050
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	Activity not carried out
Reasons for Variations	No funds allocated

ii) HIV/AIDS

Objective:	The Ministry will further implement the HIV Policy for works and transport
Issue of Concern:	Increase in HIV prevalence
Planned Interventions:	10,000 No. of condoms will be distributed; Sector HIV Annual Progress Report prepared and submitted to UAC; 4No. coordination committee meetings conducted and 2No. Health camps wi
Budget Allocation (Billion):	0.098
Performance Indicators:	No of Health camps organized, No. of Condoms distributed
Actual Expenditure By End Q2	0.01032
Performance as of End of Q2	Data for the Sector HIV Annual Progress Report collected; No coordination committee meeting conducted; 2,500No. condoms distributed; 2No. commemoration days (World AIDS day and Bogole Lutaya day) not observed Data for the Sector HIV Annual Progress Report collected; No coordination committee meeting conducted; 2,500No. condoms distributed; 2No. commemoration days (World AIDS day and Bogole Lutaya day) not observed
Reasons for Variations	Activities not fully undertaken due to limited funds

iii) Environment

Objective:	To build climate resilient transport infrastructure and reduce environment degradation due to transport developments
Issue of Concern:	Climate change effects affecting the road infrastructure

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Quarter 2

Planned Interventions:	1,100 trees planted along the sealed roads in the 27 Districts, 40 No. Districts and 8No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards.
Budget Allocation (Billion):	0.100
Performance Indicators:	No. of ESIA's undertaken
Actual Expenditure By End Q2	0.019
Performance as of End of Q2	10 No. Districts and 5No. Ministry projects monitored for compliance to environmental, gender, OHS and equity standards
Reasons for Variations	More projects monitored due to increased demand

iv) Covid