

VOTE: 016 Ministry of Works and Transport

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.758	15.647	3.912	3.708	26.5 %	25.1 %	94.8 %
	Non-Wage	101.584	101.584	11.837	8.555	11.7 %	8.4 %	72.3 %
Dev.	GoU	528.270	531.758	28.681	24.360	5.4 %	4.6 %	84.9 %
	Ext Fin.	244.057	244.057	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		644.613	648.990	44.430	36.623	6.9 %	5.7 %	82.4 %
Total GoU+Ext Fin (MTEF)		888.670	893.047	44.430	36.623	5.0 %	4.1 %	82.4 %
Arrears		60.161	60.161	60.161	17.481	100.0 %	29.1 %	29.1 %
Total Budget		948.831	953.208	104.591	54.104	11.0 %	5.7 %	51.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		948.831	953.208	104.591	54.104	11.0 %	5.7 %	51.7 %
Total Vote Budget Excluding Arrears		888.670	893.047	44.430	36.623	5.0 %	4.1 %	82.4 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	937.001	941.378	102.900	52.414	102.9 %	52.4 %	50.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	16.033	15.951	16.0 %	16.0 %	99.5 %
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	348.040	22.632	22.208	22.6 %	22.2 %	98.1 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	47.000	3.845	1.266	3.8 %	1.3 %	32.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	49.191	5.832	49.2 %	5.8 %	11.9 %
Sub SubProgramme:05 Multimodal Transport Regulation	41.919	41.919	1.804	0.749	1.8 %	0.7 %	41.5 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	400.729	400.729	9.380	6.408	9.4 %	6.4 %	68.3 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.015	0.000	0.0 %	0.0 %	0.0 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	11.830	11.830	1.692	1.691	1.7 %	1.7 %	99.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	1.692	1.691	1.7 %	1.7 %	99.9 %
Total for the Vote	948.831	953.208	104.592	54.105	104.6 %	54.1 %	51.7 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Sub Programme: 02 Housing Development		
	Bn Shs	Department : 002 Public Structures
Reason: 0		
<i>Items</i>		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason:		
Sub Programme: 03 Transport Infrastructure and Services Development		
0.000	Bn Shs	Project : 1421 Development of the Construction Industry
Reason: Insufficient funds		
<i>Items</i>		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Sub Programme: 04 Transport Asset Management		
0.229	Bn Shs	Department : 001 Roads and Bridges
Reason: Verification of payment certificates still ongoing, Payment to be made in Q2;		
<i>Items</i>		
0.229	UShs	228001 Maintenance-Buildings and Structures
Reason: Verification of payment certificates still ongoing, Payment to be made in Q2;		
0.015	Bn Shs	Project : 1558 Rural Bridges Infrastructure Development
Reason: Clearance of invoices pending, Payments to be made in Q2;		
<i>Items</i>		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Clearance of invoices pending, Payments to be made in Q2;		
0.000	Bn Shs	Project : 1564 Community Roads Improvement Project
Reason: 0		
<i>Items</i>		

VOTE: 016 Ministry of Works and Transport

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 District, Urban and Community Access Roads

Sub Programme: 04 Transport Asset Management

0.171	Bn Shs	Project : 1703 Rehabilitation of District Roads Project
-------	--------	---

Reason: Clearance of invoices pending, Payments to be made in Q2;
Clearance of invoices pending, Payments to be made in Q2;

Items

0.106	UShs	211102 Contract Staff Salaries
-------	------	--------------------------------

Reason: Recruitment of contract staff not completed, funds to be spent in subsequent quarter

0.065	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason: Clearance of invoices pending, Payments to be made in Q2;

0.000	Bn Shs	Project : 1705 Rehabilitation and Upgrading of Urban Roads Project
-------	--------	--

Reason: 0

Items

Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services

Sub Programme: 03 Transport Infrastructure and Services Development

2.575	Bn Shs	Department : 001 Mechanical Engineering Services
-------	--------	--

Reason: Payment awaiting clearance. Funds to be spent in Q2;

Verification of Invoices still ongoing, Payments to be executed in Quarter two;

Items

2.559	UShs	225201 Consultancy Services-Capital
-------	------	-------------------------------------

Reason: Verification of Invoices still ongoing, Payments to be executed in Quarter two;

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

0.435	Bn Shs	Department : 001 Finance and Administration
-------	--------	---

Reason: Procurement process ongoing, payments to be made in Q2;
Staff retires in subsequent quarter, Payment of gratuity to be made in Q2;
Procurement of services still ongoing, funds to be spent in Q2;

Items

0.087	UShs	273104 Pension
-------	------	----------------

Reason:

0.126	UShs	273105 Gratuity
-------	------	-----------------

VOTE: 016 Ministry of Works and Transport

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 02 Land Use and Transport Planning

0.435	Bn Shs	Department : 001 Finance and Administration
Reason: Procurement process ongoing, payments to be made in Q2; Staff retires in subsequent quarter, Payment of gratuity to be made in Q2; Procurement of services still ongoing, funds to be spent in Q2;		

Items

Reason: Staff retires in subsequent quarter, funds to be spent in Q2;		
0.019	Bn Shs	Department : 002 Policy and Planning
Reason: Insufficient funds, To be spent in Q2;		

Items

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.011	UShs	227001 Travel inland
Reason: Insufficient funds to be spent		
0.188	Bn Shs	Project : 1617 Retooling of Ministry of Works and Transport
Reason: The funds were meant for two quarter, the remaining funds are to be utilized in quarter two		

Items

0.140	UShs	221008 Information and Communication Technology Supplies.
Reason: Delivery of supplies made at end of quarter, payments to be made in Q2		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of the APPR report deferred to Q2, Funds to be spent in Q2;		
0.033	UShs	225204 Monitoring and Supervision of capital work
Reason:		

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

0.952	Bn Shs	Project : 1774 Streamlining Management of Motor Vehicle Registration
Reason: 0		

Items

0.751	UShs	211102 Contract Staff Salaries
Reason:		
0.199	UShs	225201 Consultancy Services-Capital

VOTE: 016 Ministry of Works and Transport

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Multimodal Transport Regulation

Sub Programme: 01 Transport Regulation

0.952	Bn Shs	Project : 1774 Streamlining Management of Motor Vehicle Registration
Reason: 0		

Items

Reason:		
0.003	UShs	225204 Monitoring and Supervision of capital work
Reason:		

Sub Programme: 03 Transport Infrastructure and Services Development

0.077	Bn Shs	Project : 1456 Multinational Lake Victoria Maritime Comm. & Transport Project
Reason: 0		

Items

0.034	UShs	211102 Contract Staff Salaries
Reason:		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.028	UShs	225204 Monitoring and Supervision of capital work
Reason:		

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Sub Programme: 03 Transport Infrastructure and Services Development

0.013	Bn Shs	Project : 1284 Development of new Kampala Port in Bukasa
Reason: Insufficient funds. to be spent in Q2		

Items

0.010	UShs	225204 Monitoring and Supervision of capital work
Reason: Insufficient funds. To be spent in Q2		
0.003	UShs	227001 Travel inland
Reason: Insufficient funds. To be spent in Q2		
0.022	Bn Shs	Project : 1563 URC Capacity Building Project
Reason: No scheduled travel in Quarter 1 and binding to be done in Quarter 2.		
Items		
0.022	UShs	225204 Monitoring and Supervision of capital work
Reason: No scheduled travel in Quarter 1 and binding to be done in Quarter 2.		

VOTE: 016 Ministry of Works and Transport

Quarter 1

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Sub Programme: 03 Transport Infrastructure and Services Development		
2.865	Bn Shs	Project : 1659 Rehabilitation of the Tororo, Gulu railway line
Reason: Contract terminated, To be spent in Q2		
Items		
0.011	UShs	211102 Contract Staff Salaries
Reason: Contract terminated, contract staff could not be recruited. Activity deferred to Q2;		
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Contract terminated, To be spent in Q2		
0.040	UShs	225204 Monitoring and Supervision of capital work
Reason: Contract terminated, To be spent in Q2		
2.800	UShs	313133 Railways and subways - Improvement
Reason: Contract terminated, To be spent in Q2		

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of motor vehicles inspected annually	Number	150	0
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of accreditations (i.e. ICAO, ATO & IATA, IMO) received	Number	1	0
Budget Output 260017 Inland Water Transport Safety			
PIAP Output 09060302 Regulations and laws developed/ updated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Regulations and laws developed/ updated	Number	2	0
PIAP Output 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of IWT licenses issued	Number	400	50
Number of IWT safety campaigns carried out	Number	8	0
Number of seafarers certified	Number	50	0
Number of vessels inspected	Number	500	56
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of commercial vehicle licenses issued	Number	35000	5212
Number of Driving Schools licensed	Number	80	18

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:05 Multimodal Transport Regulation			
Department:002 Transport Regulation and Safety			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of motor vehicles inspected annually	Number	35000	5212
Budget Output 260018 Motor Vehicle Registration			
PIAP Output 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	50%	15%
Budget Output 260019 Road Safety Services			
PIAP Output 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Detailed Road Crash accidents investigations undertaken	Number	8	0
Number of road safety campaigns carried out	Number	4	1
Number of Road Safety inspections Carried out	Number	8	1
Budget Output 260020 Issuance of Driving Licences			
PIAP Output 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of driving permits issued	Number	300000	84918
Project:1774 Streamlining Management of Motor Vehicle Registration			
Budget Output 260018 Motor Vehicle Registration			
PIAP Output 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage implementation of management and administration of motor vehicle registration streamlined	Percentage	30%	15%

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:07 Institutional Support services			
Department:001 Finance and Administration			
Budget Output 000008 Records Management			
PIAP Output 09060301 Plans and budgets developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of plans developed (MoWT)	Number	2	
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of transport surveys carried out by MoWT	Number	2	0
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number annual classification surveys	Number	2	0
Department:002 Policy and Planning			
Budget Output 000014 Administrative and Support Services			
PIAP Output 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of transport planning systems developed	Number	12	1
Number of transport planning systems reviewed and updated	Number	2	0
Number of transport planning tools acquired (MoWT)	Number	12	0
Number of transport surveys carried out by MoWT	Number	4	0
National Transport Masterplan aligned to the NPDP developed	Yes/No	Yes	Yes
Programme Statistics Plan prepared	Yes/No	Yes	Yes
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National Transport Masterplan aligned to the NPDP developed	Yes/No	Final Report	Draft Report

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	
Budget Output 000014 Administrative and Support Services			
PIAP Output 09040201 Acquisition and use of transport planning systems increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of selected staff trained in specialized transport planning systems (MoWT)	Number	8	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of acres corridors (SGR Right of way) acquired	Number	1860	0
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Budget Output 000022 Research and Development			
PIAP Output 09050301 Local construction industry strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of regional laboratories constructed and upgraded	Number	1	0.25
Budget Output 000024 Compliance and Enforcement Services			
PIAP Output 09050301 Local construction industry strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	40%	37

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:01 Construction Standards and Quality Assurance			
Department:001 Construction Standards and Quality Management			
Budget Output 260003 Feasibility and Detailed engineering studies			
PIAP Output 09050301 Local construction industry strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of local raw material depots set up.	Number	1	0
Project:1421 Development of the Construction Industry			
Budget Output 000022 Research and Development			
PIAP Output 09050301 Local construction industry strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of local contractors benefiting from the preference schemes	Number	20	
No. of regional laboratories constructed and upgraded	Number	2	0.5
Number of local contractors classified	Number	50	0
Number of local raw material depots set up.	Number	1	0
Value of construction works carried out by local contractors (% allocation for road works)	Percentage	30%	37
Amount of guarantee fund available for contractors	Value	500	NA
Value of construction works carried out by local contractors	Value	>45bn	NA
Budget Output 260007 Road construction and upgrade			
PIAP Output 09050301 Local construction industry strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of regional laboratories constructed and upgraded	Number	1	0.25
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percent availability of ministry vehicles	Percentage	70%	50%
Percent availability of protocol fleet	Percentage	70%	50%

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:06 Rail, Air and Inland Water Transport			
Department:001 Transport Infrastructure and Services			
Budget Output 260003 Feasibility and Detailed engineering studies			
PIAP Output 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of SGR constructed	Number	0	0
Budget Output 260022 Railway services			
PIAP Output 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of locomotives rehabilitated	Number	1	0
Budget Output 260023 Aviation Training Services			
PIAP Output 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of locomotives rehabilitated	Number	1	0
Budget Output 260024 Aerodromes Infrastructure			
PIAP Output 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of locomotives rehabilitated	Number	1	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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of SGR constructed	Number	0	0
Budget Output 260003 Feasibility and Detailed engineering studies			
PIAP Output 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of SGR constructed	Number	0	0

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of PAPs compensated for the Bukasa Port	Number	80	0
Project:1373 Entebbe Airport Rehabilitation Phase 1			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No.of international airports rehabilitaed	Number	1	1
Project:1489 Development of Kabaale Airport			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Monitoring and Evaluation reports produced	Number	1	1
Project:1512 Uganda National Airline Project			
Budget Output 260025 Uganda National Airlines			
PIAP Output 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Aircraft Procured /purchased (UNACOL)	Number	0	
Project:1563 URC Capacity Building Project			
Budget Output 260022 Railway Services			
PIAP Output 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of MGR Rehabilitated (Kampala – Malaba)	Number	25	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Department:001 Roads and Bridges			
Budget Output 000022 Research and Development			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	1	0
Budget Output 260002 District , Urban and Community Access Road Maintenance			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
km of Community Access Roads Rehabilitated	Number	60	0
Project:1558 Rural Bridges Infrastructure Development			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	6	1
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	2
Budget Output 260003 Feasibility and Detailed engineering studies			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	5	0
Budget Output 260005 Landing sites and ferry construction			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	6	0
Project:1564 Community Roads Improvement Project			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
km of Community Access Roads Rehabilitated	Number	610	100

VOTE: 016 Ministry of Works and Transport

Quarter 1

Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Project:1703 Rehabilitation of District Roads Project			
Budget Output 260007 Road construction and upgrade			
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of District gravel roads rehabilitated	Number	500	
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Km of Urban roads sealed	Number	9	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage compliance to building code/standards	Percentage	11%	
Budget Output 260004 Registration and Licensing			
PIAP Output 10040501 Building codes and standards in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage compliance to building code/standards	Percentage	11%	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Performance highlights for the Quarter

1. 85% of cumulative works of development of Kabale International Airport completed
2. Fencing (Wall-fence & chain-link) around the factory site and Excavation and stone-pitching of drainage channels around the site were completed for rehabilitation works for the Kampala-Malaba railway line.
3. Training undertaken in the quarter for about 65 staff members, the Managing director and the Board of URC in the areas of Advanced Excel, Corporate Governance, project planning, management and control.
4. 23 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts) under the Rehabilitation of Tororo-Gulu Metre Gauge Railway.
5. 80% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed
6. 5% cumulative construction works for Karijumba Bridge (Kasese) completed
7. 30% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;
8. 5% cumulative construction works for Bugibuni Bunadasa (Sironko) completed
9. Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails initialized.
10. Motor Vehicle registration:
 - a) Drafting of Functional User Requirement Specifications of the MVR component on the ITMS platform commenced.
 - b) Stakeholder Consultations and engagements on functional User Requirements for MVR carried out Project Management plan and scheduling Report prepared,
 - c) Data Archiving for 45,000 no of Documents Conducted.
11. Development of the Local Construction Industry:
 - a) Laboratory trials on Autacrete, Renolith soil stabilization technologies have been conducted.
 - b) 14km of road completed using Probosc technology
 - c) 8% of the National Building Research Centre Constructed
12. Inland water transport safety
 - a) Call Centre operations operational 24/7 and monitored
 - b) Connected new service provider (Lyca Mobile)
 - c) Draft Service Level agreements prepared
 - d) 45% GSM coverage on Lake Victoria attained
 - e) 100% GSM coverage on Lake Kyoga and Albert attained

Matters to note in budget execution

The Quarter had a low release of only 11% of the annual budget implying that majority of planned outputs could not be delivered notably planned results under Road construction and upgrade were not undertaken at all. No significant issues to report under budget execution during the quarter.

VOTE: 016 Ministry of Works and Transport

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	692.944	697.321	102.902	52.415	14.8 %	7.6 %	50.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	16.033	15.952	45.2 %	45.0 %	99.5 %
000022 Research and Development	0.550	0.550	0.070	0.069	12.7 %	12.5 %	98.6 %
000024 Compliance and Enforcement Services	17.260	17.260	15.900	15.820	92.1 %	91.7 %	99.5 %
260003 Feasibility and Detailed engineering studies	12.550	16.038	0.063	0.063	0.5 %	0.5 %	100.0 %
260007 Road construction and upgrade	5.100	5.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	348.040	22.633	22.208	6.5 %	6.4 %	98.1 %
000017 Infrastructure Development and Management	23.100	23.100	0.221	0.198	1.0 %	0.9 %	89.6 %
000022 Research and Development	4.955	4.955	0.355	0.305	7.2 %	6.2 %	85.9 %
260002 District , Urban and Community Access Road Maintenance	23.240	23.240	0.482	0.252	2.1 %	1.1 %	52.3 %
260003 Feasibility and Detailed engineering studies	2.700	2.700	0.000	0.000	0.0 %	0.0 %	0.0 %
260005 Landing sites and ferry construction	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
260007 Road construction and upgrade	290.830	290.830	21.007	20.901	7.2 %	7.2 %	99.5 %
260013 Infrastructure Planning	2.715	2.715	0.568	0.552	20.9 %	20.3 %	97.2 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	47.000	3.845	1.266	8.2 %	2.7 %	32.9 %
000039 Policies, Regulations and Standards	2.533	2.533	0.554	0.550	21.9 %	21.7 %	99.3 %
260014 Road Equipment and Fleet Management Services	15.646	15.646	0.629	0.624	4.0 %	4.0 %	99.2 %
260015 Ships and Ferries Management	28.821	28.821	2.662	0.092	9.2 %	0.3 %	3.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	49.191	5.833	77.2 %	9.1 %	11.9 %
000001 Audit and Risk Management	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	2.200	2.200	0.070	0.000	3.2 %	0.0 %	0.0 %
000004 Finance and Accounting	0.150	0.150	0.031	0.030	20.7 %	20.0 %	96.8 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	692.944	697.321	102.902	52.415	14.8 %	7.6 %	50.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	49.191	5.833	77.2 %	9.1 %	11.9 %
000005 Human Resource Management	53.028	53.918	44.818	3.340	84.5 %	6.3 %	7.5 %
000007 Procurement and Disposal Services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
000011 Communication and Public Relations	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	6.120	6.120	3.857	2.132	63.0 %	34.8 %	55.3 %
000022 Research and Development	1.020	1.020	0.280	0.232	27.5 %	22.7 %	82.9 %
000039 Policies, Regulations and Standards	0.430	0.430	0.030	0.019	7.0 %	4.4 %	63.3 %
000040 Inventory Management	0.025	0.025	0.006	0.002	24.0 %	8.0 %	33.3 %
260013 Infrastructure Planning	0.620	0.620	0.058	0.050	9.4 %	8.1 %	86.2 %
Sub SubProgramme:05 Multimodal Transport Regulation	18.320	18.320	1.804	0.749	9.8 %	4.1 %	41.5 %
000017 Infrastructure Development and Management	3.100	3.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	2.570	2.570	0.440	0.433	17.1 %	16.8 %	98.4 %
260016 Compliance to Regional and International Maritime Conventions	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
260017 Inland Water Transport Safety	2.210	2.210	0.295	0.199	13.3 %	9.0 %	67.5 %
260018 Motor Vehicle Registration	5.700	5.700	0.200	0.001	3.5 %	0.0 %	0.5 %
260019 Road Safety Services	4.600	4.600	0.869	0.116	18.9 %	2.5 %	13.3 %
260020 Issuance of Driving Licences	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	180.270	180.270	9.381	6.407	5.2 %	3.6 %	68.3 %
000017 Infrastructure Development and Management	14.239	14.239	1.845	1.825	13.0 %	12.8 %	98.9 %
260003 Feasibility and Detailed engineering studies	10.932	10.932	1.618	1.551	14.8 %	14.2 %	95.9 %
260012 Transport Infrastructure Corridor	16.150	16.150	0.023	0.009	0.1 %	0.1 %	39.1 %
260022 Railway Services	41.320	41.320	3.445	0.572	8.3 %	1.4 %	16.6 %
260023 Aviation Training Services	9.500	9.500	2.450	2.450	25.8 %	25.8 %	100.0 %
260024 Aerodromes Infrastructure	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
260025 Uganda National Airlines	85.630	85.630	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	692.944	697.321	102.902	52.415	14.8 %	7.6 %	50.9 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.015	0.000	15.0 %	0.0 %	0.0 %
000008 Records Management	0.100	0.100	0.015	0.000	15.0 %	0.0 %	0.0 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	11.830	11.830	1.692	1.691	14.3 %	14.3 %	99.9 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	11.830	11.830	1.692	1.691	14.3 %	14.3 %	99.9 %
000024 Compliance and Enforcement Services	11.755	11.755	1.692	1.691	14.4 %	14.4 %	99.9 %
260004 Registration and Licensing	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	704.774	709.151	104.594	54.106	14.8 %	7.7 %	51.7 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.758	15.647	3.912	3.708	26.5 %	25.1 %	94.8 %
211102 Contract Staff Salaries	10.722	10.722	2.681	1.769	25.0 %	16.5 %	66.0 %
211104 Employee Gratuity	0.836	0.836	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.303	2.303	0.406	0.392	17.6 %	17.0 %	96.6 %
212101 Social Security Contributions	1.074	1.074	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.434	0.434	0.005	0.003	1.2 %	0.7 %	60.0 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
221001 Advertising and Public Relations	0.138	0.138	0.013	0.000	9.4 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	1.481	1.481	0.140	0.000	9.5 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.299	0.299	0.037	0.028	12.4 %	9.4 %	75.7 %
221011 Printing, Stationery, Photocopying and Binding	1.242	1.242	0.188	0.018	15.1 %	1.4 %	9.6 %
221012 Small Office Equipment	0.722	0.722	0.012	0.000	1.7 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.757	0.757	0.157	0.071	20.7 %	9.4 %	45.2 %
221017 Membership dues and Subscription fees.	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.067	0.067	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.289	0.289	0.072	0.011	24.9 %	3.8 %	15.3 %
223003 Rent-Produced Assets-to private entities	0.917	0.917	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.871	0.871	0.218	0.217	25.0 %	24.9 %	99.5 %
223005 Electricity	0.302	0.302	0.075	0.075	24.9 %	24.9 %	100.0 %
223006 Water	0.217	0.217	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.315	0.315	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 016 Ministry of Works and Transport**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.490	0.490	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	36.380	36.380	3.038	0.280	8.4 %	0.8 %	9.2 %
225202 Environment Impact Assessment for Capital Works	0.459	0.459	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.192	3.192	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	13.582	13.582	0.925	0.787	6.8 %	5.8 %	85.1 %
226001 Insurances	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.684	2.684	0.383	0.358	14.3 %	13.3 %	93.5 %
227004 Fuel, Lubricants and Oils	2.607	2.607	0.378	0.374	14.5 %	14.3 %	98.9 %
228001 Maintenance-Buildings and Structures	6.490	6.490	0.264	0.034	4.1 %	0.5 %	12.9 %
228002 Maintenance-Transport Equipment	1.143	1.143	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	148.837	148.837	5.181	5.165	3.5 %	3.5 %	99.7 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	9.252	9.252	2.772	2.685	30.0 %	29.0 %	96.9 %
273105 Gratuity	0.534	0.534	0.267	0.141	50.0 %	26.4 %	52.8 %
312111 Residential Buildings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.300	3.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	263.172	263.172	20.000	20.000	7.6 %	7.6 %	100.0 %
312211 Heavy Vehicles - Acquisition	55.000	55.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.593	0.593	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.470	0.470	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	1.350	1.350	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	4.600	4.600	0.000	0.000	0.0 %	0.0 %	0.0 %
313133 Railways and subways - Improvement	34.741	34.741	3.300	0.500	9.5 %	1.4 %	15.2 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313231 Office Equipment - Improvement	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	16.070	16.070	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.254	0.254	0.254	0.100	99.9 %	39.3 %	39.4 %
352881 Pension and Gratuity Arrears Budgeting	41.023	41.023	41.023	0.023	100.0 %	0.1 %	0.1 %
352899 Other Domestic Arrears Budgeting	18.884	18.884	18.884	17.358	100.0 %	91.9 %	91.9 %
Total for the Vote	704.774	705.663	104.593	54.101	14.8 %	7.7 %	51.7 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	692.944	697.321	102.899	52.414	14.85 %	7.56 %	50.94 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	16.033	15.952	45.21 %	44.99 %	99.5 %
Departments							
001 Construction Standards and Quality Management	17.660	17.660	15.900	15.820	90.0 %	89.6 %	99.5 %
002 Public Structures	11.830	11.830	1.692	1.691	14.3 %	14.3 %	99.9 %
Development Projects							
1421 Development of the Construction Industry	17.800	21.288	0.133	0.131	0.7 %	0.7 %	98.5 %
Sub SubProgramme:02 District, Urban and Community Access Roads	348.040	348.040	22.632	22.208	6.50 %	6.38 %	98.1 %
Departments							
001 Roads and Bridges	12.600	12.600	1.019	0.790	8.1 %	6.3 %	77.5 %
Development Projects							
1558 Rural Bridges Infrastructure Development	26.000	26.000	0.221	0.198	0.9 %	0.8 %	89.6 %
1564 Community Roads Improvement Project	102.000	102.000	0.060	0.060	0.1 %	0.1 %	100.0 %
1703 Rehabilitation of District Roads Project	191.000	191.000	21.117	20.946	11.1 %	11.0 %	99.2 %
1705 Rehabilitation and Upgrading of Urban Roads Project	16.440	16.440	0.215	0.214	1.3 %	1.3 %	99.5 %
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services	47.000	47.000	3.845	1.266	8.18 %	2.69 %	32.9 %
Departments							
001 Mechanical Engineering Services	47.000	47.000	3.845	1.266	8.2 %	2.7 %	32.9 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	63.753	64.642	49.190	5.832	77.16 %	9.15 %	11.9 %
Departments							
001 Finance and Administration	58.501	59.390	48.565	5.439	83.0 %	9.3 %	11.2 %
002 Policy and Planning	1.752	1.752	0.206	0.161	11.8 %	9.2 %	78.2 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	692.944	697.321	102.899	52.414	14.85 %	7.56 %	50.94 %
Development Projects							
1617 Retooling of Ministry of Works and Transport	3.500	3.500	0.420	0.232	12.0 %	6.6 %	55.2 %
Sub SubProgramme:05 Multimodal Transport Regulation	18.320	18.320	1.804	0.749	9.85 %	4.09 %	41.5 %
Departments							
001 Maritime Administration	0.850	0.850	0.138	0.118	16.2 %	13.9 %	85.5 %
002 Transport Regulation and Safety	3.570	3.570	0.464	0.457	13.0 %	12.8 %	98.5 %
Development Projects							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4.400	4.400	0.158	0.081	3.6 %	1.8 %	51.3 %
1774 Streamlining Management of Motor Vehicle Registration	9.500	9.500	1.045	0.093	11.0 %	1.0 %	8.9 %
Sub SubProgramme:06 Rail, Air and Inland Water Transport	180.270	180.270	9.380	6.407	5.20 %	3.55 %	68.3 %
Departments							
001 Transport Infrastructure and Services	22.640	22.640	4.068	4.001	18.0 %	17.7 %	98.4 %
Development Projects							
1097 New Standard Gauge Railway Line	26.000	26.000	1.397	1.397	5.4 %	5.4 %	100.0 %
1284 Development of new Kampala Port in Bukasa	1.500	1.500	0.095	0.081	6.3 %	5.4 %	85.3 %
1373 Entebbe Airport Rehabilitation Phase 1	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1489 Development of Kabaale Airport	4.000	4.000	0.353	0.346	8.8 %	8.6 %	98.0 %
1512 Uganda National Airline Project	85.630	85.630	0.000	0.000	0.0 %	0.0 %	0.0 %
1563 URC Capacity Building Project	15.500	15.500	0.550	0.528	3.5 %	3.4 %	96.0 %
1659 Rehabilitation of the Tororo, Gulu railway line	25.000	25.000	2.918	0.053	11.7 %	0.2 %	1.8 %
Sub SubProgramme:07 Institutional Support services	0.100	0.100	0.015	0.000	15.00 %	0.00 %	0.0 %
Departments							
001 Finance and Administration	0.100	0.100	0.015	0.000	15.0 %	0.0 %	0.0 %
Development Projects							
N/A							

VOTE: 016 Ministry of Works and Transport

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	11.830	11.830	1.692	1.691	14.30 %	14.29 %	99.94 %
Sub SubProgramme:01 Construction Standards and Quality Assurance	35.460	38.948	16.033	15.952	45.21 %	44.99 %	99.5 %
<i>Departments</i>							
001 Construction Standards and Quality Management	17.660	17.660	15.900	15.820	90.0 %	89.6 %	99.5 %
002 Public Structures	11.830	11.830	1.692	1.691	14.3 %	14.3 %	99.9 %
<i>Development Projects</i>							
1421 Development of the Construction Industry	17.800	21.288	0.133	0.131	0.7 %	0.7 %	98.5 %
Total for the Vote	704.774	709.151	104.591	54.105	14.8 %	7.7 %	51.7 %

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	244.057	244.057	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:05 Multimodal Transport Regulation	23.599	23.599	0.000	0.000	0.0	0.0	0.0
Development Projects.							
1456 Multinational Lake Victoria Martime Comm. & Transport Project	23.599	23.599	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:06 Rail, Air and Inland Water Transport	220.458	220.458	0.000	0.000	0.0	0.0	0.0
Development Projects.							
1284 Development of new Kampala Port in Bukasa	36.875	36.875	0.000	0.000	0.0	0.0	0.0
1373 Entebbe Airport Rehabilitation Phase 1	92.188	92.188	0.000	0.000	0.0	0.0	0.0
1489 Development of Kabaale Airport	33.188	33.188	0.000	0.000	0.0	0.0	0.0
1563 URC Capacity Building Project	47.145	47.145	0.000	0.000	0.0	0.0	0.0
1659 Rehabilitation of the Tororo, Gulu railway line	11.063	11.063	0.000	0.000	0.0	0.0	0.0
Total for the Vote	244.057	244.057	0.000	0.000	0.0	0.0	0.0

VOTE: 016 Ministry of Works and Transport

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme:01 Transport Regulation			
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services			
Departments			
Department:001 Mechanical Engineering Services			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
1 No. stakeholder consultative workshop conducted.	1 No. stakeholder consultative workshop conducted.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			499,725.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,900.000
227004 Fuel, Lubricants and Oils			34,750.000
Total For Budget Output			550,375.192
Wage Recurrent			499,725.192
Non Wage Recurrent			50,650.000
Arrears			0.000
AIA			0.000
Total For Department			550,375.192
Wage Recurrent			499,725.192
Non Wage Recurrent			50,650.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:05 Multimodal Transport Regulation			
Departments			
Department:001 Maritime Administration			
Budget Output:260016 Compliance to Regional and International Maritime Conventions			

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
a) International Maritime Organization (IMO) Contribution for 2022 paid	IMO contribution not paid	No funds released
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	PMAESA subscription not paid	No funds released
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 100No. IWT Vessels inspected, Registered and licensed	50No. IWT vessels inspected and 56No. of IWT vessels Licensed	No sensitization campaigns conducted due to lack of funds
b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.	1 No. public awareness campaigns conducted	
c) 12No. seafarers and cadets issued with record books	No seafarers and cadets issued with record books	No funds to procure the Record books
d) 3No. aids to navigation inspected for proper functionality	No aids to navigation inspected	No funds released
e) Dry docking facilities and conventional vessels under construction continously inspected	Mahathi Infra Uganda's ships under construction inspected	NA
f) 01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021	No ports and landing sites inspected for compliance to the IMO conventions	No funds available for this activity
g)100% reported fatal marine accidents investigated and mitigation measures recommended	No accidents investigated	No funds available for this activity
h) Implementation of the oil spill contingent plan	procurement of consultant at contract signing stage	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060302 Regulations and laws developed/ updated		
Development of 2 number of regulations	No regulation developed	No funds released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries		117,908.585
	Total For Budget Output	117,908.585
	Wage Recurrent	117,908.585
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	117,908.585
	Wage Recurrent	117,908.585
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.		
NA	NA	No activity was planned in the first quarter.
1No. Rail Safety awareness campaigns conducted	1 No. Rail Safety awareness campaigns conducted	NA
4No. inspections of upcountry aerodromes carried out	NA	Funds were not available to conduct aerodrome inspections.

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	<p>-One National Air Transport Facilitation Committee Meeting under Annex 9 was convened for all national stakeholders at Entebbe International Airport.</p> <p>-Two preparatory meetings were convened to develop a country position for Uganda to be presented at the 41st Session ICAO General Assembly scheduled for 7th October, 2022 in Montreal-Canada.</p> <p>-A hybrid meeting to finalize the African Civil Aviation Policy was attended in September, 2022.</p>	N/A
1No Inspections of EIA conducted	NA	Funds were not available to conduct the inspection.
250 bus operators licences issued	22 bus operators licences issued	Inadequate funds
1 No. Public Transport Operations monitored and public hearing conducted	<p>00 No. monitoring exercise on public transport operations carried out</p> <p>00 No. Public hearings conducted</p>	Inadequate Funds
i) Specifications for developing of Digital driver monitoring system prepared	Procurement Initiated	Procurement halted as output is embedded in the Motor Vehicle tracking system project
l) Specifications for the development of standards for modification of motor vehicle prepared	NA	NA
1No. Driving Tests monitoring exercises carried out	NA	NA
r) Civil Aviation Appeals Tribunal established;	The Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2022 were signed by the Hon. Minister and Gazetted on 12th September, 2022.	There was need to finalise the Regulations prior to appointment of the Tribunal
s) 1No. BASAs reviewed	4No of BASAs got both financial and legal clearance from the Ministry of Finance, Planning and Economic Development and Ministry of Justice and Constitutional Affairs respectively. These include Oman, India, Israel and Belgium.	The target for the quarter was to have one BASA reviewed but the need by Uganda Airlines (The national carrier) to launch flights into new destinations necessitated fast-tracking the review of more BASAs than was planned for.

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
t) Contract for development of a Civil Aviation Policy awarded	NA	A decision was made to develop the Policy in-house and the process is on-going.
1No Aircraft Accidents and Incidents investigated	1 No of Aircraft incident was investigated involving Runway Excursion of RwandAir flight No. WB 464 at Entebbe International Airport.	NA
1No of Air transport safety oversight activities carried out	NA	Funds were not available to conduct safety oversight activities for quarter one.
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
8750 PSVs Licensed	5212 No. PSV's licensed of which 1093 are Boda Bodas	low compliance from operators
8750 PSVs inspected for roadworthiness and purpose of use	5212 No. of PSVs inspected for Road Worthiness and purpose of use	Low compliance from operators
Term Maintenance and Support of ICT Systems provided	p) Term Maintenance and Support of ICT systems provided	NA
20No. Driving Schools licensed	18No. driving schools licensed	Target not met. partly due to low compliance due to effects of COVID-19
20No. Driving Schools inspected	18No. Driving Schools inspected	Low compliance by driving schools
1No. Rail Safety Programs coordinated and monitored	1No. Rail accident investigated and report made 1No. Rail safety inspection carried out	target met
Drafting Principles for Amendment of the URC Act to Cabinet for approval finalised and submitted to Cabinet	Drafting Principles for Amendment of the URC Act submitted and approved by Cabinet	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	275,315.145	
225201 Consultancy Services-Capital	128,200.000	
227001 Travel inland	19,495.000	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		433,010.145
Wage Recurrent		275,315.145
Non Wage Recurrent		157,695.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Budget Output:260018 Motor Vehicle Registration

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

1No. Quarterly monitoring exercises for MVR operation carried out	1No. Quarterly monitoring exercises for MVR operation carried out	NA
---	---	----

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
AIA	0.000

Budget Output:260019 Road Safety Services

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

Statement of Requirements for National Road Safety Week prepared, Initiated procurement of service provided	Statement of Requirements for National Road Safety Week prepared, Initiated procurement of service provided	NA
1No. Road safety awareness campaigns conducted	1No. Awareness Campaign conducted on NMT(Safe Cycling) in partnership with KCCA 4 no. Road Safety Stakeholder Activities coordinated(helmet use URRENO, Helmet use Survey by SWRW, meeting between PAFROS and head road safety WHO, Road Safety Reporting training by ACME)	There activities related to road safety activities and awareness coordinated
1No. Road Inspection conducted	1 No. Road inspection conducted	NA
Prepared 2No. areas research concepts	Research Training concept prepared	NA
2No. Road Crashes investigated	0 No. Road Crashes investigated	Inadequate funds
NA	NA	Could not be initiated due to lack of funds
2No. areas of implementation identified in the National Road Safety Action Plan	N/A	Implementation was awaiting completion and launch of the Action Plan

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
1No. exercise of black spot mapping carried out long the main road routes	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	24,000.000	
	Total For Budget Output	24,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:260020 Issuance of Driving Licences		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 1No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out	NA
b) 75000 driving licenses issued	84,918 driving licensing issued 29,540 learner driving learner issued	Improved service delivery
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
	AIA	0.000
	Total For Department	457,010.145
	Wage Recurrent	275,315.145
	Non Wage Recurrent	181,695.000
	Arrears	0.000
	AIA	0.000
Development Projects		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Mobilisation of the Contractor completed	- Mobilisation of the Contractor Completed - Demolitions completed - Excavation works at 50%		Contractor mobilised in time
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:260018 Motor Vehicle Registration			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
Inception report submitted	Inception Report submitted Drafting of Functional User Requirement Specifications of the MVR component on the ITMS platform commenced. Stakeholder Consultations and engagements on functional User Requirements for MVR carried out Project Management plan and scheduling Report prepared, Data Archiving for 45,000 no of Documents Conducted.		Need to fast track the development of system under ITMS
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			1,326.870
	Total For Budget Output		1,326.870
	GoU Development		1,326.870
	External Financing		0.000
	Arrears		0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1774 Streamlining Management of Motor Vehicle Registration			
		AIA	0.000
Budget Output:260019 Road Safety Services			
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.			
1No. quarterly Monitoring of the Plan carried out	1No. quarterly Monitoring of the Motor Vehicle registration function carried out and report made	NA	
NA	Contract Staff salaries paid	N/A	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			44,821.000
225204 Monitoring and Supervision of capital work			47,150.000
Total For Budget Output			91,971.000
GoU Development			91,971.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			93,297.870
GoU Development			93,297.870
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:07 Institutional Support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000008 Records Management			
PIAP Output: 09060301 Plans and budgets developed			
a) Electronic Document Management System updated and maintained	NA	NA	
b) Compliance to records and archives procedures managed and monitored	NA	NA	
c) Records storage equipment procured	NA	NA	
d) Mails and parcels dispatched	NA	NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09060301 Plans and budgets developed			
NA		NA	NA
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
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Ministry Payroll Reviewed and Payroll Report Produced	Ministry Payroll Reviewed and Payroll report produced		NA
b) 1No. Management letter issued	1. Management letters issued		NA
4No. projects and programs audited and reports prepared;	1. All projects and programs audited and reports prepared		NA
Three Regional Mechanical Workshops Inspected and Reports Produced;	Regional Mechanical Workshops to be inspected in Q3 and Q4		NA
Advisory role done	Advisory role done		NA
f) Adhoc assignments undertaken	Adhoc assignments undertaken		NA
All subvention funds audited	NA		NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		25,000.000	
		Total For Budget Output	25,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	25,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Financial accounts prepared	1. Quarterly Financial accounts prepared	NA	
b) Budget execution supported	2. Budget execution supported	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221016 Systems Recurrent costs		30,000.000	
		Total For Budget Output	30,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	30,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Ministry of Works and Transport pensioners and URC pensioners paid	1. Ministry of Works and Transport pensioners and URC pensioners paid	NA	
b) Gratuity paid	2. Gratuity paid	NA	
c) Human Resource Capital Management Information System managed	3. Human Resource Capital Management Information System managed	NA	
d) Performance management initiatives coordinated	5. Performance management initiatives coordinated	NA	
e) Ministry pensioners validated and verified	6. URC pensioners validated and verified	NA	
f) Protective gear, uniforms and staff IDs procured	7. Procurement s have been initiated and the process will finalized in Q2	NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			253,905.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,250.000
212102 Medical expenses (Employees)			3,123.000
212103 Incapacity benefits (Employees)			3,886.500
221009 Welfare and Entertainment			23,250.000
221016 Systems Recurrent costs			41,300.000
227001 Travel inland			19,727.000
227004 Fuel, Lubricants and Oils			31,260.000
273104 Pension			2,684,811.601
273105 Gratuity			141,302.139
352880 Salary Arrears Budgeting			99,842.232
352881 Pension and Gratuity Arrears Budgeting			23,338.023
Total For Budget Output			3,339,995.966
Wage Recurrent			253,905.471
Non Wage Recurrent			2,962,910.240
Arrears			123,180.255
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Procurement plan prepared	1. Procurement plan prepared	NA	
b) Departments supported in undertaking procurement of goods and services	2. Departments supported in undertaking procurement of goods and services	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
Total For Budget Output			2,500.000
Wage Recurrent			0.000
Non Wage Recurrent			2,500.000
Arrears			0.000
AIA			0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Relations			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Public Relations for the ITIS Programme implemented	1. Public Relations for the ITIS Programme implemented	NA	
b) Communication Strategy implemented	2. Communication Strategy implemented	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Logistical support to Top Management provided	1. Logistical support to Top Management provided	NA	
b) Framework contract for consumables (Assorted stationery) procured	2. Framework contract for consumables (Assorted stationery) procured	NA	
c) Framework Contract for hotel services procured	3. Framework Contract for hotel services to be procured in Quarter four	NA	
d) Cleaning services procured	4. Cleaning services procured	NA	
e) Office furniture procured	5. Office furniture to be procured in Quarter 4	NA	
f) Framework contract for catering services procured	6. Framework contract for catering services procured	NA	
g) Boarding off exercise handled	7. Boarding off exercise handled	NA	
h) Utilities (electricity, water and telephones) paid	8. Utilities (electricity, water and telephones) paid	NA	
i) Security services procured	9. Security services procured	NA	
Emergency response and fire fighting equipment procured	10. Emergency response and fire fighting equipment not yet procured because the funds were not availed	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,000.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
223004 Guard and Security services			164,695.994

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
223005 Electricity		70,095.000	
227004 Fuel, Lubricants and Oils		4,307.000	
352899 Other Domestic Arrears Budgeting		1,758,289.741	
		Total For Budget Output	2,039,387.735
		Wage Recurrent	0.000
		Non Wage Recurrent	281,097.994
		Arrears	1,758,289.741
		AIA	0.000
Budget Output:000040 Inventory Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Inspection and verification of deliveries carried out	1. Inspection and verification of deliveries carried out	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		2,400.000	
		Total For Budget Output	2,400.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,400.000
		Arrears	0.000
		AIA	0.000
		Total For Department	5,439,283.701
		Wage Recurrent	253,905.471
		Non Wage Recurrent	3,303,908.234
		Arrears	1,881,469.996
		AIA	0.000
Department:002 Policy and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) 02No. ITIS PWG and TWGs Coordinated and held	a) 02No. ITIS PWG and TWGs Coordinated and held	Limited resources to convene the second PWG	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			62,120.802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		92,120.802
	Wage Recurrent		62,120.802
	Non Wage Recurrent		30,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
NA	NA	Insufficient funds release. Activity deferred to Q3;	
b) Policy and Implementation of Cabinet Decisions Monitored and updated: i) National Transport and Logistics Policy; ii) Non Motorized Transport Policy; iii) National Construction Industry Policy; iv) Road Tolling Policy.	Implementation of the National Road safety Policy and Road Tolling Policy monitored	NA	
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines).	Two Regulatory Impact Assessment Reports prepared for Mechanical Engineering in Uganda, and Review of the Engineers registrations Act	NA	
d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.	1.Draft Principles for Amendment of the URC Act, prepared and approved by Cabinet 2. The Regulatory Impact Assessment for amendment of the Engineers Registration Act, finalized	NA	
e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			9,450.000
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		19,450.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,450.000
	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		
a) Draft Statistical Abstract prepared	Draft Statistical abstract prepared	
b) Draft Program statistical Plan prepared	Draft Program Statistical Plan prepared	No resources provided for activity
c) Preparatory activities for preparation of Budget Framework Paper for FY 2023/24 undertaken.	c1) ITIS Programme contribution to the Budget Strategy for FY 2023/24 made c2) Attended stakeholders consultation meeting on Budget Strategy for FY 2023/24 c3) ITIS-PWG discussed the Budget Estimates for FY 2023/24;	NA
d) 01No. PPC meeting held.	02 PPC meetings held to discuss four projects for submission to DC	More projects were presented for appraisal by departments
e) Preparatory meetings for project evaluation undertaken	Activity not undertaken	No resources provided during the quarter
f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	Consultant for preparation of the ITIS Annual Programme Performance Report for FY 2021/22 procured	NA
g) Joint Programme Review Workshop held	Activity deferred to next quarter	No resources released for activity in quarter
h) ITIS Program Policies, Plans and Projects monitored.	1No. monitoring exercise for the projects undertaken	NA
i) ToRs for the survey developed;	TORs for the survey prepared	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,003.000	
227001 Travel inland	22,500.000	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output	49,503.000	
Wage Recurrent	0.000	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,503.000
	Arrears	0.000
	AIA	0.000
	Total For Department	161,073.802
	Wage Recurrent	62,120.802
	Non Wage Recurrent	98,953.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1617 Retooling of Ministry of Works and Transport

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

a) Assorted ICT Equipment and consumables acquired;	a) Supply of 02No. laptops, 03No. desktop computers and 07No. tablets made;	Payment of supplies awaiting availability of funds;
NA	NA	NA
NA	NA	NA
d) Procurement of smart dashboard initiated;	N/A	Activity deferred to FY 2023/24. Activity is dependent on the development of the Statistical system which is still on-going;
NA	NA	NA
f) Systems Analysis for the Statistics ICT platform undertaken;	f) Contract for the development of the Works and Transport Statistical System signed and draft Inception report prepared;	NA
g) CCTV cameras installation - Phase 4 undertaken;	NA	No resources released for activity
h) Preparatory meetings coordinated and procurement of supplies initiated;	NA	Output halted due to insufficient funds release;
i) Retooling of Mt. Elgon Labor-based Training Center done;	NA	No resources were allocated for the activity in the quarter

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

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport			
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 09040201 Acquisition and use of transport planning systems increased			
a) 50% of VoIP network and phones procured and installed;	Contract was signed but supply has not been undertaken		poor performance of the contractor
b) Maintenance of LAN network undertaken;	Maintenance of LAN network undertaken		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000022 Research and Development			
PIAP Output: 09040201 Acquisition and use of transport planning systems increased			
a) National Transport planning tools acquired;	No tools were acquired due to lack of resources but a review of projects in the National Transport Model was done		NA
c) 01No. Transport Survey for the National Transport Model undertaken;	TORs for the Survey on DUCAR roads approved		NA
NA	No Survey was undertaken		No resources released for activity
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,950.000	
225204 Monitoring and Supervision of capital work		176,740.000	
227001 Travel inland		29,993.250	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1617 Retooling of Ministry of Works and Transport		
	Total For Budget Output	231,683.250
	GoU Development	231,683.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	231,683.250
	GoU Development	231,683.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
N/A		
Develoment Projects		
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
10.938 hectares of land acquired.	Not done	No funds were released in the quarter for compensation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:001 Construction Standards and Quality Management		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
a) Advert for Applications and Evaluation of Contractors	The planned activity was not undertaken	No activity was done because there were no funds releases
b) Subventions to ERB, Support to ERB planned activities, CIDC, and other Professional Bodies	No Subventions or support towards ERB nor to professional bodies were made	None of the planned interventions were undertaken due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 09050301 Local construction industry strengthened		
a) Technical Audits in 45 No. District Local Governments conducted	No Technical Compliance Monitoring activities for District local Governments were conducted	None of the 45 District Local Governments were visited due to none release of funds
b) 2 No. HIV&AIDS Workplace Interventions Conducted	No Planned HIV&AIDS Workplace Intervention was conducted	Planned interventions were not executed due to none release of funds
c) Develop and disseminate IEC materials for Environment, Climate Change , Social Safeguards , Social Safeguards and OHS Training Package	Planned interventions were not undertaken	None of the interventions were undertaken due to lack of funds

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09050301 Local construction industry strengthened		
d) Identify and Train OHS Focal Point Persons	OHS Focal Point persons were not Identified or trained	The planned activity did not take place due to none release of funds
e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken	Monitoring Exercise on Environment and Social Safeguards were not undertaken	The planned activity did not take place due none release of funds
f) Conduct Stakeholders Engagement, Data Collection, ana[lysis and reporting on OHS, monitor adherence to to OHS on ongoing projects	Interventions were not executed	No planned activity took place due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		210,328.309
227001 Travel inland		10,000.000
352899 Other Domestic Arrears Budgeting		15,600,000.000
	Total For Budget Output	15,820,328.309
	Wage Recurrent	210,328.309
	Non Wage Recurrent	10,000.000
	Arrears	15,600,000.000
	<i>AIA</i>	0.000
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
a) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken;	No Environment and Social assessment was done for projects under force Account and Interconnectivity	No planned intervention was executed due to none release of funds
b) 02 No. Projects assessed on Gender and Equity compliance	No Projects were assessed on Gender and Equity Compliance	No planned assessment was conducted due to none release of funds
c) 10 No. Geotechnical Investigations conducted	10 N0. Geotechnical Investigations conducted	NA
d)100 No. Materials Tested	100 No. Materials Tested	NA
e) 10 N0. Pavement evaluations done	No Pavement Evaluations were done	Pavement evaluations were not conducted due to none release of funds in Quarter 1

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09050301 Local construction industry strengthened			
f) 30 No. Structural Integrity tests Conducted	05 No. Structural Integrity tests conducted	Out of the Planned number of the Structural Integrity test planned, only 05 No. could be done due to none release of funds	
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	
	AIA	0.000	
	Total For Department	15,820,328.309	
	Wage Recurrent	210,328.309	
	Non Wage Recurrent	10,000.000	
	Arrears	15,600,000.000	
	AIA	0.000	
Development Projects			
Project:1421 Development of the Construction Industry			
Budget Output:000022 Research and Development			
PIAP Output: 09050301 Local construction industry strengthened			
Laboratory trials on new proposedmaterials conducted	Laboratory trials on Altacrete, Renolith soil stabilization technologies have been conducted.	The interim output was attained.	
25km of pilot roads completed	14km of road completed using Probbase technology	Delayed payments of Interim certificates affected the contractors performance	
pilot section proposed for construction with the technology designed	No progress was registered	No progress was registered due to insufficient funds	
Pilot section constructed within lake Mburo National Park monitored and performance reported	No monitoring activity was conducted with in Q1	No monitoring activity was conducted with in Q1 due to insufficient funds	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1421 Development of the Construction Industry

PIAP Output: 09050301 Local construction industry strengthened

field studies into different material locations undertaken	No studies were undertaken within Q1.	No studies were undertaken within Q1 due to insufficient funds
--	---------------------------------------	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,805.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	68,805.000
GoU Development	68,805.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09050301 Local construction industry strengthened

a) 10% of the National Building Research Centre (NBRC) constructed	8% of the National Building Research Centre Constructed.	Delays in mobilization by the Contractor
Construction works supervised	Works for Tito Okello House were delayed due to delayed payments of certificate No 3 due to lack of funds. Contract was extended by six months. Contractor's last certificate has now been paid.	Delayed payment due to insufficient funds
Consultant supervised	Procurement was initiated and cleared by PS, with ToRs, but it could not proceed because of insufficient funding. Department awaits for additional resources in the next budget to submit to CC as a multi-year activity	Target not achieved due to insufficient funds
procurement innitiated and approved	Procurement has not been initiated due to lack of funding.	No funding to initiate activity
procurement innitiated and approved	Procurement was initiated and cleared by PS, with ToRs, but it could not proceed because of insufficient funding. Department awaits for additional resources in the next budget to submit to CC as a multi-year activity	Lack of sufficient funds to undertake the exercise

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken. OSBPs works at Goli, Ntoroko, Mpondwe and Bunagana all completed substantially, and supervised during DLP	Set targets were met
Procurement innitiated	No progress registered due to funding limitation	NA
b) Specifications and bidding documents for procurement of Laboratory tools (investigation tools) for NBRB prepared and adverts placed	Specifications and bidding documents prepared and adverts placed.	NA
d) Specifications and bidding documents for procurement of ICT equipment for NBRB operations prepared and adverts placed	d) Specifications and bidding documents for procurement of ICT equipment for NBRB operations prepared and adverts placed	NA
e) Specifications and bidding documents for procurement of Office furniture for NBRB offices prepared and adverts placed	e) Specifications and bidding documents for procurement of Office furniture for NBRB offices prepared and adverts placed	NA
f) Specifications and bidding documents for procurement of BIMS ICT equipment (hardware and software) prepared and adverts placed	f) Specifications and bidding documents for procurement of BIMS ICT equipment (hardware and software) prepared and adverts placed	NA
c) Capacity of laboratory staff at CML and regional laboratories enhanced	No training and capacity building exercises were performed.	No training and capacity building exercises were performed due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	37,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	
	Total For Budget Output	62,500.000
	GoU Development	62,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1421 Development of the Construction Industry		
PIAP Output: 09050301 Local construction industry strengthened		
Contract signed and physical works commence	Contract was signed, physical works commenced and 10% physical progress has been registered	The Project is on track
30% physical progress registered	50% physical progress has been registered	The project is on track
Contract signed	Contract was signed and contractor has mobilized to commence works	The project is on track as scheduled
procurement innitiated and approved	No procurement was initiated.	No procurement was initiated due to lackof funding towards this activiy
procurement innitiated and approved	No procurement was initiated.	No procurement was initiated due to lack of funding
procurement innitiated and approved	No procurement was initiated.	No procurement was initiated due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	131,305.000
	GoU Development	131,305.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:260014 Road Equipment and Fleet Management Services		

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
Government motor vehicle database upgraded to include vehicle re-registration.	Government motor vehicle database upgraded to include vehicle re-registration.	NA
70% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.	No funds released towards vehicle maintenance and repair.
15% of the government vehicle fleet inspected.	5% of the government vehicle fleet inspected.	No funds released during quarter.
30 No. equipment operators and artisans from the district Local Governments trained.	NA	No funds released for the exercise.
Monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of construction of METRAC in Luwero done.	NA
70% average availability for the Government VVIP protocol fleet attained.	50% average availability for the Government VVIP protocol fleet attained.	No funds released towards maintenance of the vehicle fleet.
50% average availability for workshop equipment and machinery attained.	30% average availability for workshop equipment and machinery attained.	No funds released during the quarter.
Salaries/wages for contract staff in the zonal centers paid.	Salaries/wages for contract staff in the zonal centers paid.	NA
Inspection of district/zonal and bailey bridge equipment carried out.	NA	No funds released during the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225201 Consultancy Services-Capital	150,789.500	
263402 Transfer to Other Government Units	473,216.001	
Total For Budget Output		624,005.501
Wage Recurrent		0.000
Non Wage Recurrent		624,005.501
Arrears		0.000
AIA		0.000
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Road Support payment (RSP) to Kalangala Infrastructure Services (KIS) made.	Road Support payment (RSP) to Kalangala Infrastructure Services (KIS) made.	NA
95% average availability for MV Kalangala attained.	100% average availability for MV Kalangala attained.	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.			
Operations and condition ferry landing infrastructure for of MV Kalangala, MV Pearl and MV Ssess monitored.		Activity postponed until Q2.	No funds released to facilitate monitoring exercise.
NA		NA	NA
Salaries/wages for MV Kalangala crew members paid.		Salaries/wages for MV Kalangala crew members paid.	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			91,625.880
Total For Budget Output			91,625.880
Wage Recurrent			0.000
Non Wage Recurrent			91,625.880
Arrears			0.000
AIA			0.000
Total For Department			715,631.381
Wage Recurrent			0.000
Non Wage Recurrent			715,631.381
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:05 Multimodal Transport Regulation			
Departments			
N/A			
Develoment Projects			
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project			
Budget Output:000017 Infrastructure Development and Management			

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.**

a) Construction works on 9 no. SAR centres and women fish drying sheds commenced	a) Sites for 5 no. SAR center's and women fish drying sheds handed over and construction commenced a1) Sites for 4 no. SAR center's and women fish drying sheds not cleared	a1) Procurement delays
b) Bidding documentation for Construction works for MRCC submitted to ADB for no Objection	b) Bidding documentation for Construction works for MRCC submitted to ADB for no Objection	b) ADB and Project team consultations to ensure bidding document meets bank rules then resubmitted for No Objection
c) 10% of construction works at FTI completed	c) 10% of construction works at FTI completed	NA
d) Furniture for 9 no. SAR centers and women fish drying sheds bids to MoWT submitted	d) Negotiations with Best Evaluated Bidder on delivery terms of furniture for 9 no. SAR center's and women fish drying sheds conducted	NA
e) ICT equipment and software for 9 no. SAR centers and women fish drying sheds bids evaluated	e) Draft contracts for procurement of ICT equipment and software to be submitted SG for clearance prepared	e) Consultations made on contract delivery terms before submission to SG

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

Budget Output:260017 Inland Water Transport Safety**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

a) Service Level Agreements with National Telcom Operators signed	a) Call Centre operations operational 24/7 and monitored b) Connected new service provider (Lyca Mobile) c) Draft Service Level agreements prepared and shared with National Telecoms	a) Service Level Agreements not signed due to delays in consultations
b) 9 No. weather buoys (forecasting systems) delivered at sites and tested	b) 9 No. weather buoys (forecasting systems) to Mombasa with ETA 20/10/22 shipped b1) Clearing agent and Tax exemption clearance from URA appointed and submitted	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
c) 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat tested and commissioned	c) 1 no. ambulance boat 80% assembled c1) 9 no. rescue boats and 1 no firefighting boat contract to be reviewed	c) Delay in completion of assembling ambulance boat due to VAT issues with supplier for engines for the ambulance boat c1) failure on contractor to deliver 9 no. rescue boats and 1 no. firefighting boat
d) 80% GSM coverage on all inland water bodies attained	d) 45% GSM coverage on Lake Victoria attained d1) 100% GSM coverage on Lake Kyoga and Albert attained	d) Lake Victoria coverage is still limited to 40km from any shore line
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		15,770.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
225204 Monitoring and Supervision of capital work		2,333.000
227001 Travel inland		17,500.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	80,603.000
	GoU Development	80,603.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	80,603.000
	GoU Development	80,603.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
Department:001 Transport Infrastructure and Services		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	NA
b) Inception Report prepared	Procurement process initiated	Delays in preparation of Terms of Reference
c) Procurement process concluded	c) Procurement process concluded	NA
d) General Staff salaries paid	d) General Staff salaries paid	NA
e) Stakeholder engagement in transition to BRT undertaken	e) Stakeholder engagement in transition to BRT undertaken	NA
f) Design for BRT reviewed and updated	Not undertaken	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,548,601.450	
227001 Travel inland	2,650.000	
Total For Budget Output		1,551,251.450
Wage Recurrent		1,548,601.450
Non Wage Recurrent		2,650.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
e) Gender & Equity mainstreaming undertaken	Activity not undertaken	Subvention funds budgeted for the quarter not released
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
e) Gender & Equity mainstreaming undertaken.	Activity not undertaken	Subvention funds budgeted for the quarter not released
i) Corporation's assets and business secured	Activity not undertaken	Subvention funds budgeted for the quarter not released
a) 267km of railway track maintained	Activity not undertaken	Subvention funds budgeted for the quarter not released
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
b) ICT systems maintained and licenses paid (SUN system & translogic)	Activity not undertaken	Subvention funds budgeted for the quarter not released

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
c) 1 No. URC Land central registry set up	Activity not undertaken	Subvention funds budgeted for the quarter not released
d) 1 No. locomotive maintained	1 No. locomotive maintained	N/A
g) 307 km of railway land secured	Activity not undertaken	Subvention funds budgeted for the quarter not released
e) Attending of meetings to support the arbitration between URC and RVR undertaken	Activity not undertaken	Subvention funds budgeted for the quarter not released
f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	Activity not undertaken	Subvention funds budgeted for the quarter not released
g) Procurement of 20 desktops and 10 laptops (incl. anti-virus) initiated	Activity not undertaken	Subvention funds budgeted for the quarter not released
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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.		
NA	NA	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
b) 9No. Aircrafts maintained	06No (5X-ELG, 5X-SRI,5X-VIC,5X-UWD,5X-RWE,5X-YKM)	5X-CEA- Acccidednted under Insurance, 5X-KYO Acccidednted under Insurance, 5X-UAN Under major structural repairs
c) Aircraft single engine and twin engines purchased	Aircraft single engine and twin engines purchased	NA
d) 134200 liters of fuel (Avgas) and oils procured	120ltrs of oil procured	Avgas still in stock
e) Insurance cover for academy aircraft and personnel procured	Insurance cover for academy aircraft and personnel procured	NA
f) Staff wages and salaries paid	Staff wages and salaries paid	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
g) 4No. of staff trained	11No. of staff trained	Trained in ATPL and instructor night Refresher
h) Evaluation for the supply of 3No. motor vehicles completed	Not achieved	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,450,000.000
Total For Budget Output		2,450,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,450,000.000
Arrears		0.000
AIA		0.000
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed	Activity not undertaken	Subvention funds budgeted for the quarter not released
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodorme completed	Activity not undertaken	Subvention funds budgeted for the quarter not released
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	Activity not undertaken	Subvention funds budgeted for the quarter not released
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	Activity not undertaken	Subvention funds budgeted for the quarter not released
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	4,001,251.450
	Wage Recurrent	1,548,601.450
	Non Wage Recurrent	2,452,650.000
	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.

Monthly Staff salary payments made for Q1.	Payment of salaries to 83No. staff was done for the 03No. months (Jul, Aug, Sept 2022).	NA
Sensitization and stakeholder engagement undertaken in the 12No. Districts.	Meetings with district leadership of 02No. districts (Jinja and Buikwe) were held.	Scale down in sensitization since compensation was not done in the quarter.
NA	Not done	No planned output for the quarter
Q1 Monitoring exercise undertaken.	Quarter One project monitoring done.	NA
03No. Supplementary reports prepared.	a) 02No. Draft final valuation assessment reports (Report on factories and 2nd Supplementary report) were compiled. b) 8No.certificates of title were secured.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		1,225,418.250
221011 Printing, Stationery, Photocopying and Binding		15,000.000
223001 Property Management Expenses		11,115.750
223004 Guard and Security services		52,756.500
223005 Electricity		5,346.000
225204 Monitoring and Supervision of capital work		22,278.000
227001 Travel inland		25,304.500
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	1,397,219.000
	GoU Development	1,397,219.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1097 New Standard Gauge Railway Line		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,397,219.000
	GoU Development	1,397,219.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
a) Procurement of contractor to carry out swamp removal and dredging carried out	Scope of work for the actual works completed and procurement on-going	High costs quoted by Belgian bidders
b) Consultancy services to supervision the Swamp removal, dredging and reclamation works for Bukasa Port procured and contract awarded	Consultant is in process of procuring the contractor for works	High costs provided in the quotations by the Belgian Bidders
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	Feasibility study to construct Bukasa port Updated and inception report prepared.	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,954.000	
227001 Travel inland	7,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	
	Total For Budget Output	81,454.000
	GoU Development	81,454.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260012 Transport Infrastructure Corridor		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1284 Development of new Kampala Port in Bukasa			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
a) Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented	Grievance redress mechanisms for 20No. PAPs at Bukasa Port completed		NA
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		81,454.000
	GoU Development		81,454.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1489 Development of Kabaale Airport			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
a) 78% of cumulative works of development of Kabale International Airport completed	85% of cumulative works of development of Kabale International Airport completed		Earthworks were completed, focus is on super structure
b) Development of Kabaale International Airport supervised by the consultant	Development of Kabaale International Airport supervised by the consultant		NA
c) Inception report for the Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	Contract for consultant awarded		Signature of contract delayed due to lack of resources
d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1489 Development of Kabaale Airport			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			272,998.237
227001 Travel inland			23,000.000
227004 Fuel, Lubricants and Oils			15,000.000
		Total For Budget Output	345,998.237
		GoU Development	345,998.237
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	345,998.237
		GoU Development	345,998.237
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1512 Uganda National Airline Project			
Budget Output:260025 Uganda National Airlines			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
a) Audit of India and Lubumbashi Completed	Quality Audit for India Completed	Lubumbashi audit - Commercial has not gotten designations for the route and it is also dependent on the on- going negotiations between Congo and Uganda Government (Represented by CAA)	
b) Maintenance tooling, Engine removal and Installations Equipment, Trent 7000-72 Rolls royce engine tooling and Fan blade Pin lubrication machine procured.	NA	b) Maintenance Equipment not yet procured	
	NA	c) Door Trainer for Flight Operations training not yet procured	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1512 Uganda National Airline Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
d) MOU to occupy offices with UCAA signed	NA	d) Business Class Lounge for Business class Passengers not yet setup as MOU to occupy offices with UCAA is not yet signed
f) Signatories to the IATA account updated on the IATA portal	f) Signatories to the IATA account has been updated on the IATA portal.	NA
e) Award of concession for construction of cargo warehouse from the regulator - UCAA, IT Equipment and furniture procured.	e) Furniture has been procured	e) IT Equipment is not yet Delivered, and we are in the process of obtaining an Award of concession for construction of cargo warehouse from the regulator
h) Spare Engine for the CRJ900 procured	NA	h) Procurement process not yet completed
i) MOU to occupy offices with UCAA signed	NA	i) MOU to occupy offices with UCAA not yet signed
j) Staff Salaries paid	j) Staff salaries paid	NA
k) Procurement process initiated	NA	K) Additional Equipment for self handling not yet procured
l) UCAA Airport taxes paid	l) UCAA Airport taxes paid	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Project:1563 URC Capacity Building Project		
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
	Activity not undertaken	Activity not funded due to delays in the loan approvals by ADB.
	Activity not undertaken	Awaited funding from ADB which had not materialized by the end of the quarter.
Concrete manufacturing plant for the manufacturing of concrete sleepers to be used in the track rehabilitation works on the Kampala-Malaba railway line ,on-going	The following works were on-going: -Set up and excavation, reinforcement, concrete casting ,curing, of columns footings and beams done-(100% completion). -Re-enforcement of ground beams and plinph walls construction (100%). -Fencing (Wall-fence & chain-link) around the factory site-(100% completion). -Excavation and stone-pitching of drainage channels around the site-(100%). All activities and works planned for Q1 were undertaken.	NA
g) 4000 ton rails purchased	The orders for the supply of 4000 tons of rails were placed.	The supplier had delays in acquisition of the materials for on-ward supply supply to URC.
i) VAT on emergency works on Kampala-Malaba MGR line paid	Activity not undertaken, as no funds were allocated .	NA
NEMA certificate approving the construction works for the 25km of track on the Kampala-Malaba obtained	NEMA certificate confirming conformity to environmental conservation during the construction/rehabilitation works on the 251km of track on the Kampala-Malaba stretch attained.	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
k) Project activities monitored and progress reports prepared	Board and management monitored the progress of project activities along the permanent way on kampala-Malaba MGR,specifically Kampala-Jinja section.The items inspected included progress of works by China road and rail Corporation (CRBC),works at Kawolo of the sleepers manufacturing plant set-up,and encroachment levels at Jinja station . Progress reports of the works were prepared.	NA
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Set up of manufacturing area and mobilisation of labour to enable manufacturing of 20,000 concrete sleepers undertaken	Set-up of the manufacturing area at Kawolo done .Up to 72% attained by the end of Q1.	The delay in 100% completion was majorly caused by the delay in the issuance of building permits by the municipality.
Preliminary engineering designs prepared for the 234km of railway on Kampala-Malaba section prepared.	-Preliminary designs for the Kampala multi-modal hub and the detailed designs for the 25km of track were done up to 40%(2 out of the total of 5 deliverables).This brought the total deliverables submitted to 4 (80%). -Detailed de	Delays in procurement in te procurement of the service provider.
Detailed designs for the kampala multi modal hub and the 25km of track (Kampala-Namanve) drawn.	-The detailed designs of the kampala multi-modal hub and the 28km of track were completed up to 80%.The designs covered Kampala-Namanve & Malaba-Tororo. -	There was a variation in the area to be covered under Consultrans,from the original Kampala-Namanve & Malaba-Tororo to Kampala-Namanve-Mukono under Immathia.This was done to enable continuity of the CRBC contract.
h) Staff Technical training undertaken	Training undertaken in the quarter for about 65 staff members ,the Managing directors and the Board.This was in the areas of Advanced excel,Corporate Governance ,project planning, management and control.	
4000 tons of rails to be used in the construction of 25Km of railway lime on the Kampala-Malaba section purchased.	An order placed for 4000 tons of 12.5meter.	Ordering delayed.

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1563 URC Capacity Building Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		27,950.000
313133 Railways and subways - Improvement		500,000.000
	Total For Budget Output	527,950.000
	GoU Development	527,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	527,950.000
	GoU Development	527,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
a) 396 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	23 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	Inadequate funding
b) 75 PAPs' Disputes and grievances resolved for Soroti - Lira section	Not done	The team was unable to carry out the dispute resolution exercise due to lack of funds for facilitation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,445.000
221011 Printing, Stationery, Photocopying and Binding		1,450.000
227001 Travel inland		5,000.000
	Total For Budget Output	8,895.000
	GoU Development	8,895.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1659 Rehabilitation of the Tororo, Gulu railway line			
		Arrears	0.000
		AIA	0.000
Budget Output:260022 Railway Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
a) 12.5% of rehabilitation works for Tororo-Gulu railway line completed	Not done		Contract was terminated
b) Rehabilitaion of Tororo-Gulu railway line supervised	b) Rehabilitaion of Tororo-Gulu railway line supervised		NA
c)50% Designs for additional work sections completed	c)50% Designs for additional work sections completed		NA
d) Contract Staff salaries paid	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		34,196.200	
225204 Monitoring and Supervision of capital work		9,800.000	
Total For Budget Output		43,996.200	
GoU Development		43,996.200	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		52,891.200	
GoU Development		52,891.200	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:02 District, Urban and Community Access Roads			
Departments			
Department:001 Roads and Bridges			
Budget Output:000022 Research and Development			

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs	Nil	N/A, Funds for the activity not released by MoFPED
NA	Nil	NA
c) Training of road gangs leaders from 2 No. DLGs in LBT/Routine road maintenance conducted	Preliminary design of the training roads, recruitment of locals from the disadvantaged groups for training and employment	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction	NATraining of 23 district engineers from Northern Uganda districts and Engineers from MoWT in basic hydrology and hydraulics, geotechnical investigations and fundamentals of structural analysis of bridge structures	3 weeks training encompassing theory, real life practical demonstrations in Bukedea District on Komuge - Kakolo road; Stakeholder engagements
NA	NA	NA
NA	NA	NA
NA	NA	NA
k) 0.125 Kms of LCS Model road constructed as a result of training	Reconnaissance survey, stakeholder engagements	Stakeholder engagements including PPDA
l) 0.125 Kms of gravel Model road constructed to gravel standards as a result of training	No Activity	No funds released
m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	Training of 23 district engineers from Northern Uganda districts and Engineers from MoWT in basic hydrology and hydraulics, geotechnical investigations and fundamentals of structural analysis of bridge structures	3 weeks training encompassing theory, real life practical demonstrations in Bukedea District on Komuge - Kakolo road; Stakeholder engagements
NA	NA	NA
o) Outreach support carried out by MELTC trainers to 2no. Districts and 2no. LBT firms completing LCS trial contracts	NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		225,000.000	
		Total For Budget Output	225,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	225,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) 30 km of Community Access Roads in various Districts rehabilitated;	a) 10 km of Community Access Roads in various Districts rehabilitated	20	
b) 25km of District Roads rehabilitated using Force Account;	0	-25KM	
c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor’s names to ULC	0	-10No	
d) Initiate procurement of Licenced GIS software; Advertising Bid submission; Bid opening Evaluation; Award of contract	Nil	NA	
f) Initiate procurement Advertising Bid submission	Nil	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		15,000.000	
228001 Maintenance-Buildings and Structures		23,071.300	
		Total For Budget Output	38,071.300
		Wage Recurrent	0.000
		Non Wage Recurrent	38,071.300
		Arrears	0.000
		AIA	0.000
Budget Output:260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) Consutative meetings, workshops, FGDs carried out	NA	NA, No funds were released	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
c) 30 km of Community Access Roads in various Districts supervised;	c) 10 km of Community Access Roads in various Districts supervised;	Insufficient funds released
b) 25km of District Roads supervised;	0	-25Km
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	489,794.983	
227004 Fuel, Lubricants and Oils	37,500.000	
	Total For Budget Output	527,294.983
	Wage Recurrent	489,794.983
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	790,366.283
	Wage Recurrent	489,794.983
	Non Wage Recurrent	300,571.300
	Arrears	0.000
	<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.		
a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar, Kadokolene, Nyahuka-Mirambi;	a) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Ssezibwa, Aleles, Funguwe, Karijumba, Bujibuni, Gerenge, Osudan, Kwapa. Merikit, Matawa, Nyamugasani, Muzizi, Amodo, Kyabahanga	NA
b) 2 No. Bridge Inspected across the Country and Reports produced;	b) 5 No. bridges Inspected across the Country and inspection reports produced, Mburabuzo and Rwamabale swamp crossing in Kynakwanzi District and Yembek, Kamarok and Siip Bridge in Kapchorwa District	NA
c) Contract staff salaries paid;	c) Contract staff salaries paid;	NA

VOTE: 016 Ministry of Works and Transport**Quarter 1**

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.		
d) Preparation of Tender documentation ;	d) No preparation of tender documents	Preparation of tender documents to be done in Q2
	NA	NA
a) 70% cumulative construction works for Aleles (Pallisa) completed;	a) 80% cumulative construction works for Aleles (Pallisa) completed;	The imported girders were delivered and installed
b) Works commissioned, handed over and under DLP;	b) Works commissioned, handed over and under DLP;	NA
c) 70% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c)80% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed	The milestone was not achieved due to no release of funds during Q1 Fy 22.23
d) 45% cumulative construction works for Karijumba Bridge (Kasese) completed;	d) 5% cumulative construction works for Karijumba Bridge (Kasese) completed;	1. The Delay in the finalisation of the design review was affected by the difficulty of taking geotechnical investigations. 2. Heavy Rains and floods that have affected the progress of works
e) 55% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	e) 5% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	1. Heavy rains and floods caused slow progress of work 2. Experiencing different ground conditions from what was anticipated
f) 22% construction of Kwapa Bridge in (Tororo) District completed;	f) 0% construction of Kwapa Bridge in (Tororo) District completed;	Funds for Q1 Fy 22.23 were not released to commence construction
g) 1 No. cable foot cable foot bridge completed;	g) 2 No. cable footbridge completed;	NA
h) 25% Works for 1 No. metallic ladder cumulative completed;	h) 5% Works for 1 No. metallic ladder cumulative completed;	NA
i) 1% construction works for Amodo swamp completed;	i) 5% of construction works for Amodo swamp completed;	No funds released for Q1

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.			
j) 70% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	j) 50% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	1. Heavy rains and floods caused delays in the progress of work. 2. Change in ground conditions that caused an increase in scope of works to be carried out.	
k) 8% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	k) 30% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	1. Availability of Equipment 2. Willingness of the suppliers of local construction materials that were delivering the materials on ground on time	
	e) Preparation of Bidding documents and Bids advertised	NA	
l) Preparation of tender documents and Bids advertise;	I) No preparation of tender documents and Bids advertise	Preparation of tender documents and bids advertised to be done in Q2	
n) Preparation of tender documents and bids advertised;	n) No preparation of tender documents and bids advertised	Preparation of tender documents and bids advertised to be done Q2	
o) Preparation of Tender documents and bids advertised;	o) Preparation of tender documents in process	Bids advertised to be done in Q2	
j) Preparation of Tender documents and bids advertised;	j) Preparation of Tender documents and bids advertised;	NA	
k) Preparation of Tender documents and bids advertised;	k) Preparation of Tender documents and bids advertised;	NA	
l) Preparation of Tender documents and bids advertised;	l) Preparation of Tender documents and bids advertised;	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			79,256.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
225204 Monitoring and Supervision of capital work			50,000.000
227001 Travel inland			17,000.000
227004 Fuel, Lubricants and Oils			21,500.000
Total For Budget Output			197,756.500

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1558 Rural Bridges Infrastructure Development			
		GoU Development	197,756.500
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
		NA	NA
b) Surveys conducted and completed;		No surveys were conducted and completed	No funds released to carry out this activity
c) Specifications for culverts, Gabions and geotextiles prepared		Specifications for culverts, gabions and geotextiles prepared	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:260005 Landing sites and ferry construction			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) 60% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;		a) 75% cumulative works for phase 1 the structures in the water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	197,756.500
	GoU Development	197,756.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1564 Community Roads Improvement Project

Budget Output:260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Procurement initiated	a) Engineering designs of Community Access Roads completed inhouse.	NA
Procurement initiated	NA	Funds not released by MoFPED
Procurement initiated	NA	insufficient funds released

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
	Total For Budget Output
	0.000
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	AIA
	0.000

Budget Output:260007 Road construction and upgrade

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) 100km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko,Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated	a) 100km of Community Access roads (Backlog) in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko,Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated	NA
---	---	----

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
b)120km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli,Mayuge, Serere, Kyankwanzi, Buhweju,Dokolo, Hoima, Kapchorwa, Moroto,Kasese, Arua, Adjumani, Sironko,Bulambuli, Rubanda, Kayunga, Mukono,Kaliro, Rakai, nAlebtong, Amuria, Amuru, Apac, BudakaBududa, Bugiri, Buikwe,Bukedea,Buliisa,Bushenyi,Busia, Butambala,Ibanda,Iganga,Isingiro, Jinja, Kabale rehabilitated;"	No activity	Q1 release was insufficient
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails finalised.	c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails initialised	Lack of funds
d) Identification of the training need; Formulation of ToRS; Preparation of tender document; Request for quotations;	NA	No funds released for the activity
e) Initiate procurement Advertising Bid submission	e) Procurement 1No. specialized survey equipment- GNSS Receiver set initiated	NA
f) Survey of the Ministry land; Initiate procurement of the mark posts Advertising Bid submission	NA	No funds released
g) Initiate procurement Advertising Bid submission Bid opening Evaluation Award of contract Supply and approval of laptops	NA	No funds released
h) Conduct feasibility studies; prepare designs; prepare Bills of quantities; prepare tender documents; Procurement of a Consultant	h) feasibility studies for conducted; designs Bills of quantities prepared;	NA
i) ToRs for the study on Entebbe Expressway formulated;	NA	No funds released
j) Formulation of ToRS; Preparation of tender document; Request for quotations; Evaluation of bids; Procurement of consultant	NA	No funds released
k)9km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;	k) Procurement for contractors to undertake works in the PDM districts initiated;	NA
l)Bills of quantities for rehabilitation of Mwiri Internal Roads prepared; tender documents prepared;	NA	NA
NA	NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
n) Formulation of ToRS; Preparation of tender document; Request for quotations; Evaluation of bids; Procurement of consultant	NA	Insufficient funds to commit government
Contracts for supply and delivery of road equipment for the newly created districts signed	Contracts for supply and delivery of road equipment for the newly created districts signed	NA
NA	a1) Procurement of contractors to undertake rehabilitation of community access roads initiated;	NA
NA	b1) Procurement of contractors to undertake rehabilitation of community access roads initiated;	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,950.040
225204 Monitoring and Supervision of capital work		35,000.000
	Total For Budget Output	59,950.040
	GoU Development	59,950.040
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	59,950.040
	GoU Development	59,950.040
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1703 Rehabilitation of District Roads Project		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Needs Assessment for the trainees, Staff to be Trained Identified and Training approved	Nil	No funds released
Solicitation documents prepared and approved by Contracts Committee	Nil	No funds released

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
Staff to carryout Monitoring and Supervision Identified, approved and carried out	Works under Probase Technology Projects Supervised and monitored	No new Works under Probase Technology Projects proposed projects were assessed because no funds released
Solicitation documents prepared and approved by Contract Committee	Nil	No funds released
Solicitation documents prepared and approved by Contract Committee	Nil	No funds released
Solicitation documents prepared and approved by Contract Committee	Nil	No funds released
Solicitation documents prepared and approved by Contract Committee	Nil	No funds released
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
227001 Travel inland	60,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
	Total For Budget Output	80,000.000
	GoU Development	80,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
20km of Roads opened/graded and 20km gravelled	0km of Roads opened/graded and 0km gravelled	No funds released
25km of Roads opened/graded and 20km gravelled	0km of Roads opened/graded and 0km gravelled	No funds released
25km of Roads opened/graded and 20km gravelled	0km of Roads opened/graded and 0km gravelled	No funds released
25km of Roads opened/graded and 20km gravelled	0km of Roads opened/graded and 0km gravelled	No funds released
20km of Roads opened/graded and 15km gravelled	0km of Roads opened/graded and 0km gravelled	No funds released
Attendance and Performance of Contract Staff carried out (July to Sept) and Salaries paid	Attendance and Performance of Contract Staff carried out (July to Sept) and Salaries paid	N/A

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
Bids issued and evaluated, Contracts awarded and Signed	Bids issued	NA
15Km of both roads paved and 60% drainage works completed	15Km of both roads paved and 60% drainage works completed	NA
80% of civil works completed	80% of civil works completed	NA
Staff to carryout Supervision Identified and approved and Supervision of all works carried out (July to Sept),	Staff to carryout Supervision Identified and approved and Supervision of all works carried out (July to Sept),	NA
Attendance and Performance of Contract Staff carried out (July to Sept) and Salaries paid	Attendance and Performance of Contract Staff carried out (July to Sept) and Salaries paid	NA
Bids issued and evaluated, Contracts awarded and Signed	Bids issued and evaluated,	NA
Bid documents prepared and approved and bids issued to bidders	Bid documents prepared and approved	NA
a) Design of the Arc Bridges	Nil	No funds released
a) Opening by Bush Clearing, (for 1.5Km) of LCS Model Road b) Shaping, Grading and Compacting, c) Culvert Siting d) Excavation for culverts, and Installation e) Gravelling and Compacting f) Sealing works	Reinstatement of the road after being affected by landslide. cut and spoil of material, installations of 27 lines of 900mm, 18 lines of 600mm, 1,735 cubic metres of gravel material, 248 cubic metres of hardcore material as both drainage layer and production of 25000 cobblestones, 1050 kerbstones	N/A
a) Tender documents prepared, b) Bids issued to bidders c) Bids evaluated d) Approval from Solicitor General, e) Contracts Signed	Nil	No funds released
a) Procurement initiated b) Solicitation documents prepared and approved by Contract Committee c) Bids evaluated d) Contracts signed	Nil	No Funds Released
r) TNA forms Prepared	Nil	No funds released
s) Training material material and schedule prepared	Nil	No funds released
t) Training material material and schedule prepared	Nil	No funds released
u) Training material material and schedule prepared; u1) Non Technical Supervisors to be trained identified and contacted	Reconnaissance survey, stakeholder engagements	No funds released
v) Out reach monitoring tool developed and schedule prepared	Nil	No funds released
w) Workshop presentation material and schedule prepared	Nil	No funds released

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;	Nil	No funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries		261,016.000
225204 Monitoring and Supervision of capital work		80,000.000
263402 Transfer to Other Government Units		500,000.000
312131 Roads and Bridges - Acquisition		20,000,000.000
	Total For Budget Output	20,841,016.000
	GoU Development	20,841,016.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Staff to carryout Monitoring and Supervision Identified and approved and all works under Force account monitored and supervised (July to September)	Staff to carryout Monitoring and Supervision Identified and approved but no works under Force account monitored and supervised (July to September)	NA
Staff to carryout Monitoring and Supervision Identified and approved and all works under Low Cost Seal monitored and supervised (July to September)	Staff to carryout Monitoring and Supervision Identified and approved and all works under Low Cost Seal monitored and supervised (July to September)	NA
Bid documents prepared and approved and bids issued to bidders	Nil	No Funds Received
d) District and Community Access roads under LCS, Force Account and Probase designed	Nil	No Funds Received
Bid documents prepared and approved and bids issued to bidders	Nil	No Funds Received
Bid documents prepared and approved and bids issued to bidders	Nil	No Funds Received
Bid documents prepared and approved and bids issued to bidders	Nil	No Funds Received

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
a) Staff to carry out Update Identified b) Allowances and Fuel for the staff processed	Nil	No Funds Received
a) Procurement initiated b) Solicitation documents prepared and approved by Contract Committee	Nil	No Funds Received
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
Total For Budget Output		25,000.000
GoU Development		25,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		20,946,016.000
GoU Development		20,946,016.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
30% physical works progress	20% physical works progress	Works progress affected by delays in service relocations along the road
30% physical works progress	10% physical works progress achieved	Relocation of utility services affected works progress
30% physical works progress	No physical works executed	Lack of project funding
25% physical works progress	NA	NA
100% physical works progress	No physical works executed	Lack of development budget funding release in Q1

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
30% physical works progress	No physical works executed	No physical works executed due to lack of development funding in Q1
	NA	NA
30% physical works progress	0.5km tarmacked on Blaire road (10% physical progress achieved)	Lack of development budget release in Q1 affected progress
Works in 15 Urban Councils monitored	road works in 8 Urban Councils monitored	Limited funding was provided for monitoring activities in Q1
NA	NA	Physical works were not planned in Q1
NA	NA	Physical works were not planned in Q1
NA	NA	Physical works were not planned in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	108,490.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,012.750	
225204 Monitoring and Supervision of capital work	63,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
	Total For Budget Output	213,502.750
	GoU Development	213,502.750
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
	Total For Project	213,502.750
	GoU Development	213,502.750
	External Financing	0.000
	Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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		
Consultant for assessment of supervised and final report prepared.	Draft Final Report prepared and presented to department for comments. TMT presentation is to be scheduled	NA
Consultant for assessment of supervised and final report prepared.	Presentation is expected to be made to TMT to allow consultant continue with the for Phase II by considering another district, Kabalole. Thereafter the department will take up the assignment and handle it in-house as a recurrent activity.	Lack of sufficient funds in budget prevented the submission to CC for this procurement
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken. Certificate for Tito Okello House paid, Phase III concept note for Lukaya Market prepared, and GLTFP for OSBPs at Mpondwe and Bunagana supervise during DLP.	Lack of funds for Tito Okello, caused delays.
4No Venues of National Functions prepared	Prepared venue for the following functions 1) World Population day 11/7/2022 2) Launch of Apex Platform 13/7/2022 3) National inter-denomination prayers against corruption 29/7/2022 4) International Youth day 24/8/2022	NA
Ministry Offices Maintained in good condition	Minimal estates activities undertaken due to meagre resources availed to Ministry for offices maintenance. But offices were kept in good condition and works engaged generally include plumbing installations, in washrooms, replacement of faulty /blown electrical installations and fittings, door locks, window fasteners and stays	Funding challenges
Feasibility Study report and Preliminary Outline Designs completed	Draft feasibility report prepared and draft preliminary outlines designs prepared	Lack of funding of the consultant caused delays in execution of assignment

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Works for Tito Okello House Completed and under DLP	Works for Tito Okello House were delayed due to delayed payments of certificate No 3 due to lack of funds. Contract was extended by six months. Contractor's last certificate has now been paid.	Lack of funds delayed the project
Phase III works documentation reviewed and submission made for funding in Ministry of Finance	Draft Concept Note prepared but requires input from P&P department before submission.	internal coordination challenges.
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken. Bunagana and Mpondwe OSBPs are now in DLP. Penultimate Certificates were paid and consultants fee notes cleared. Procurement for additional works requested by WB is under way to be concluded in 2nd quarter 2022/23.	Met target
15No. MDAs assignments on building related matters technically guided.	15No. MDAs assignments on building related matters technically guided. MDAs include OP (3No Assignments (As)) , OPM (3No As) , MoFA (4No As), MoIA (2No As), IGG(3No As), Parliament (1No As), URA , and others	Met the and exceeded the target.
3No Buildings assessed for Structural Integrity and reports submitted	Structural Integrity/ condition assessment conducted for the following properties 1) Lotis Towers on Mackinnon Road, Nakasero - assessment of cracks, observed in the floor occupied by judicial service commission and other parts of the building 2) Verification of quality of works done at Katuna OSBP	Item is demand driven
Statements of Requirements prepared and procurements initiated	Statements of Requirements prepared and procurements initiated. However funding has been challenge an thus could not proceed to CC	Funding challenges
1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing. school of the blind at Salama in Njenjeru in Mukono district.	This item is demand driven.
Subscriptions and Practicing licenses paid for technical staff in Department	Subscriptions and Practicing licenses paid for technical staff in Department to practice in their respective fields, attend seminars, CPDs and conferences / symposia	Met target
n) Salaries for NBRB staff paid;	n) NBRB staff salaries paid	N/A
o) Remuneration for NBRB members paid;	NBRB Members remuneration paid	NA

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	BIMS readiness assesement undertaken in 4 Local authorities of Kayunga District, Buikwe District, Busia Municipality and Tororo Municipality. Trained NBRB Key stake holders on BIMS i.e. 15 architectural firms and Selected members of UIPE	NA
q) 7No. Building Committees at Local Governments established and trained	Activity not undertaken	No resources provided for the quarter
r) Compliance of 4No. district to building codes and regulations monitored	Trained 1 building committee of Entebbe Municipality	No resources available in first quarter
s) 3No. investigation of building accidents and prosecution of culprits undertaken	8 building related accidents investigations commenced, 4 concluded and 4 under way.	N/A
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Consultant for assessment of supervised and final report prepared.	NA	NA
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	NA	NA
4No Venues of National Functions prepared	NA	NA
Ministry Offices Maintained in good condition	NA	NA
Feasibility Study report and Preliminary Outline Designs completed	NA	NA
Works for Tito Okello House Completed and under DLP	NA	NA
Phase III works documentation reviewed and submission made for funding in Ministry of Finance	NA	NA
Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	NA	NA
15No. MDAs assignments on building related matters technically guided.	NA	NA
3No Buildings assessed for Structural Integrity and reports submitted	NA	NA
Statements of Requirements prepared and procurements initiated	NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	NA	NA
Subscriptions and Practicing licenses paid for technical staff in Department	NA	NA
n) Salaries for NBRB staff paid	NA	NA
o) Remuneration for NBRB members paid	NA	NA
p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	NA	NA
q) 7No. Building Committees at Local Governments established and trained	NA	NA
r) Compliance of 4No. district to building codes and regulations monitored	NA	NA
s) 3No. investigation of building accidents and prosecution of culprits undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	249,976.840	
227004 Fuel, Lubricants and Oils	5,000.000	
228001 Maintenance-Buildings and Structures	11,246.000	
263402 Transfer to Other Government Units	1,425,000.000	
	Total For Budget Output	1,691,222.840
	Wage Recurrent	249,976.840
	Non Wage Recurrent	1,441,246.000
	Arrears	0.000
	AIA	0.000
Budget Output:260004 Registration and Licensing		
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made.	Met target. However sometimes delay occur due to unreleased funds

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made	Met target
Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, Conferences, Symposia, and Workshops	met target
Staff trained in various disciplines	5No Staff trained in various disciplines that include: Project Management, Bachelors (Engineering in Civil and Building) and Masters level (Master of Science in Civil Engineering, and Public Infrastructure Management) while others are taking short courses in Project Management Profession (PMP), Staad Pro at CADD Centre.	Met target
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
	AIA	0.000
	Total For Department	1,691,222.840
	Wage Recurrent	249,976.840
	Non Wage Recurrent	1,441,246.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	54,104,078.535
	Wage Recurrent	3,707,676.777
	Non Wage Recurrent	8,555,304.915
	GoU Development	24,359,626.847
	External Financing	0.000
	Arrears	17,481,469.996

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

VOTE: 016 Ministry of Works and Transport

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme:01 Transport Regulation		
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 04 No. stakeholder consultation workshops on the Mechanical Engineering Services (MES) bill conducted.		1 No. stakeholder consultative workshop conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		499,725.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,900.000
227004 Fuel, Lubricants and Oils		34,750.000
	Total For Budget Output	550,375.192
	Wage Recurrent	499,725.192
	Non Wage Recurrent	50,650.000
	Arrears	0.000
	AIA	0.000
	Total For Department	550,375.192
	Wage Recurrent	499,725.192
	Non Wage Recurrent	50,650.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
Department:001 Maritime Administration		
Budget Output:260016 Compliance to Regional and International Maritime Conventions		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
a) International Maritime Organization (IMO) Contribution for 2022 paid.	IMO contribution not paid
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid	PMAESA subscription not paid
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid.	NA

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

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

Budget Output:260017 Inland Water Transport Safety

PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.	
a) 400No. IWT vessels inspected, registered and licensed	50No. IWT vessels inspected and 56No. of IWT vessels Licensed
b) 08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted	1 No. public awareness campaigns conducted
c) 50No. seafarers and cadets issued with record books	No seafarers and cadets issued with record books
d) 11No. aids to navigation inspected for proper functionality	No aids to navigation inspected
e) All dry docking facilities and new conventional vessels' construction continuously inspected	Mahathi Infra Uganda's ships under construction inspected
f) 03No. ports and 10No. landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021	No ports and landing sites inspected for compliance to the IMO conventions
g) 100% reported fatal marine accidents investigated and mitigation measures recommended	No accidents investigated
h) 01 Number of Oil Spill Contingent Plan implemented	procurement of consultant at contract signing stage

PIAP Output: 09060302 Regulations and laws developed/ updated

2 Number of regulations developed	No regulation developed
-----------------------------------	-------------------------

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

Item	Spent
211101 General Staff Salaries	117,908.585

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	117,908.585
	Wage Recurrent	117,908.585
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	117,908.585
	Wage Recurrent	117,908.585
	Non Wage Recurrent	0.000
	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.**

a) 04No. National and EAC Air Transport Facilitation Programmes coordinated	NA
n) 4No. Rail Safety Awareness campaigns conducted	1 No. Rail Safety awareness campaigns conducted
b) 16No. Inspections of Up-Country aerodromes carried out	NA
c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	<p>-One National Air Transport Facilitation Committee Meeting under Annex 9 was convened for all national stakeholders at Entebbe International Airport.</p> <p>-Two preparatory meetings were convened to develop a country position for Uganda to be presented at the 41st Session ICAO General Assembly scheduled for 7th October, 2022 in Montreal-Canada.</p> <p>-A hybrid meeting to finalize the African Civil Aviation Policy was attended in September, 2022.</p>
d) 4No. inspections of EIA conducted	NA
f) 1,000No. bus operators licences issued	22 bus operators licences issued
g) Public transport operations monitored and Public Hearings conducted	00 No. monitoring exercise on public transport operations carried out 00 No. Public hearings conducted
i) Digital driver monitoring system procured and system developed	Procurement Initiated
l) Consultant to develop standards for modification of motor vehicle procured and standards developed	NA
m) 04No. Driving Tests monitoring exercises carried out	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

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

r) Civil Aviation Appeals Tribunal established;	The Civil Aviation Appeals (Tribunal) (Procedure) Regulations, 2022 were signed by the Hon. Minister and Gazetted on 12th September, 2022.
s) 04No. BASAs reviewed	4No of BASAs got both financial and legal clearance from the Ministry of Finance, Planning and Economic Development and Ministry of Justice and Constitutional Affairs respectively. These include Oman, India, Israel and Belgium.
t) Civil Aviation Policy Prepared	NA
04No. Aircraft Accidents and Incidents investigated	1 No of Aircraft incident was investigated involving Runway Excursion of RwandAir flight No. WB 464 at Entebbe International Airport.
04No of Air transport safety oversight activities carried out	NA

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

e) 35,000No. PSVs licensed	5212 No. PSV's licensed of which 1093 are Boda Bodas
j) 35,000No. PSVs inspected for Road Worthiness and purpose of use	5212 No. of PSVs inspected for Road Worthiness and purpose of use
p) Term Maintenance and Support of ICT systems provided	p) Term Maintenance and Support of ICT systems provided
h) 80No. driving schools licensed	18No. driving schools licensed
k) 80No. Driving Schools inspected	18No. Driving Schools inspected
o) 04No. Rail Safety programs coordinated and monitored	1No. Rail accident investigated and report made 1No. Rail safety inspection carried out
q) URC Act Amended	Drafting Principles for Amendment of the URC Act submitted and approved by Cabinet

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

Item	Spent
211101 General Staff Salaries	275,315.145
225201 Consultancy Services-Capital	128,200.000
227001 Travel inland	19,495.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	433,010.145
Wage Recurrent	275,315.145
Non Wage Recurrent	157,695.000
Arrears	0.000
AIA	0.000

Budget Output:260018 Motor Vehicle Registration

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

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

a) 04No. Quarterly monitoring exercises for MVR operations carried out	1No. Quarterly monitoring exercises for MVR operation carried out
--	---

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

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

a) 01No. Annual National Road Safety Week conducted	Statement of Requirements for National Road Safety Week prepared, Initiated procurement of service provided
b) 04No. Road Safety Awareness campaigns conducted	1No. Awareness Campaign conducted on NMT(Safe Cycling) in partnership with KCCA 4 no. Road Safety Stakeholder Activities coordinated(helmet use URRENO, Helmet use Survey by SWRW, meeting between PAFROS and head road safety WHO, Road Safety Reporting training by ACME)
c) 04No. Road Safety Inspections conducted	1 No. Road inspection conducted
d) 02No. Road Safety Research carried out	Research Training concept prepared
e) 08No. Road Crashes investigated	0 No. Road Crashes investigated
f) Automated Driver Testing system established	NA
g) 02No. Actions of the Road Safety Action Plan implemented	N/A

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

h) 04No. exercises of black spot mapping carried out along the main road routes	NA
---	----

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

Item	Spent
227001 Travel inland	24,000.000
Total For Budget Output	24,000.000
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:260020 Issuance of Driving Licences

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

a) 04No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out
b) 300,000No. driving licenses issued	84,918 driving licensing issued 29,540 learner driving learner issued

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	457,010.145
Wage Recurrent	275,315.145
Non Wage Recurrent	181,695.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1774 Streamlining Management of Motor Vehicle Registration

Budget Output:000017 Infrastructure Development and Management

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

Building works carried out up 30% for the One Centre Building	- Mobilisation of the Contractor Completed - Demolitions completed - Excavation works at 50%
---	--

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

Item	Spent
Total For Budget Output	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1774 Streamlining Management of Motor Vehicle Registration

GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260018 Motor Vehicle Registration

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

Design and supervision consultancy implemented for the Motor Vehicle registration system	Inception Report submitted Drafting of Functional User Requirement Specifications of the MVR component on the ITMS platform commenced. Stakeholder Consultations and engagements on functional User Requirements for MVR carried out Project Management plan and scheduling Report prepared, Data Archiving for 45,000 no of Documents Conducted.
Motor Vehicle Registration system procured	NA

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

Item	Spent
225201 Consultancy Services-Capital	1,326.870
Total For Budget Output	1,326.870
GoU Development	1,326.870
External Financing	0.000
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.

Quarterly monitoring of the Project activities carried out	1No. quarterly Monitoring of the Motor Vehicle registration function carried out and report made
Contract Staff recruited	Contract Staff salaries paid
Salaries of Contract Staff paid	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1774 Streamlining Management of Motor Vehicle Registration

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

Item	Spent
211102 Contract Staff Salaries	44,821.000
225204 Monitoring and Supervision of capital work	47,150.000
Total For Budget Output	91,971.000
GoU Development	91,971.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	93,297.870
GoU Development	93,297.870
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:07 Institutional Support services

Departments

Department:001 Finance and Administration

Budget Output:000008 Records Management

PIAP Output: 09060301 Plans and budgets developed

a) Electronic Document Management System updated and maintained	NA
b) Compliance to records and archives procedures managed and monitored	NA
c) Records storage equipment procured	NA
d) Mails and parcels dispatched	NA
a) Electronic Document Management System updated and maintained	NA

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

Item	Spent
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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Land Use and Transport Planning			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Ministry Payroll Reviewed and Payroll report produced	Ministry Payroll Reviewed and Payroll report produced		
b) 04No. Management letters issued	1. Management letters issued		
c) All projects and programs audited and reports prepared	1. All projects and programs audited and reports prepared		
d) 03No. Regional Mechanical Workshops inspected	Regional Mechanical Workshops to be inspected in Q3 and Q4		
e) Advisory role done	Advisory role done		
f) Adhoc assignments undertaken	Adhoc assignments undertaken		
g) All subvention funds audited	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
227001 Travel inland		25,000.000	
	Total For Budget Output	25,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	25,000.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000004 Finance and Accounting			

VOTE: 016 Ministry of Works and Transport

Quarter 1

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			
a) Financial accounts prepared		1. Quarterly Financial accounts prepared	
b) Budget execution supported		2. Budget execution supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221016 Systems Recurrent costs		30,000.000	
Total For Budget Output		30,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		30,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Ministry of Works and Transport pensioners and URC pensioners paid		1. Ministry of Works and Transport pensioners and URC pensioners paid	
b) Gratuity paid		2. Gratuity paid	
c) Human Resource Capital Management Information System managed		3. Human Resource Capital Management Information System managed	
d) Performance management initiatives coordinated		5. Performance management initiatives coordinated	
e) Ministry pensioners validated and verified		6. URC pensioners validated and verified	
f) Protective gear, uniforms and staff IDs procured		7. Procurement s have been initiated and the process will finalized in Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		253,905.471	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,250.000	
212102 Medical expenses (Employees)		3,123.000	
212103 Incapacity benefits (Employees)		3,886.500	
221009 Welfare and Entertainment		23,250.000	
221016 Systems Recurrent costs		41,300.000	
227001 Travel inland		19,727.000	
227004 Fuel, Lubricants and Oils		31,260.000	
273104 Pension		2,684,811.601	
273105 Gratuity		141,302.139	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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
352880 Salary Arrears Budgeting	99,842.232
352881 Pension and Gratuity Arrears Budgeting	23,338.023
Total For Budget Output	3,339,995.966
Wage Recurrent	253,905.471
Non Wage Recurrent	2,962,910.240
Arrears	123,180.255
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

a) Procurement plan prepared	1. Procurement plan prepared
b) Departments supported in undertaking procurement of goods and services	2. Departments supported in undertaking procurement of goods and services

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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

a) Public Relations for the ITIS Programme implemented	1. Public Relations for the ITIS Programme implemented
b) Communication Strategy implemented	2. Communication Strategy implemented

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Budget Output:000014 Administrative and Support Services

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

a) Logistical support to Top Management provided	1. Logistical support to Top Management provided
b) Framework contract for consumables (Assorted stationery) procured	2. Framework contract for consumables (Assorted stationery) procured
c) Framework Contract for hotel services procured	3. Framework Contract for hotel services to be procured in Quarter four
d) Cleaning services procured	4. Cleaning services procured
e) Office furniture procured	5. Office furniture to be procured in Quarter 4
f) Framework contract for catering services procured	6. Framework contract for catering services procured
g) Boarding off exercise handled	7. Boarding off exercise handled
h) Utilities (electricity, water and telephones) paid	8. Utilities (electricity, water and telephones) paid
i) Security services procured	9. Security services procured
Emergency response and fire fighting equipment procured	10. Emergency response and fire fighting equipment not yet procured because the funds were not availed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	164,695.994
223005 Electricity	70,095.000
227004 Fuel, Lubricants and Oils	4,307.000
352899 Other Domestic Arrears Budgeting	1,758,289.741
Total For Budget Output	2,039,387.735
Wage Recurrent	0.000
Non Wage Recurrent	281,097.994
Arrears	1,758,289.741
AIA	0.000

Budget Output:000040 Inventory Management

VOTE: 016 Ministry of Works and Transport

Quarter 1

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			
a) Inspection and verification of deliveries carried out		1. Inspection and verification of deliveries carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		2,400.000	
Total For Budget Output		2,400.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,400.000	
Arrears		0.000	
AIA		0.000	
Total For Department		5,439,283.701	
Wage Recurrent		253,905.471	
Non Wage Recurrent		3,303,908.234	
Arrears		1,881,469.996	
AIA		0.000	
Department:002 Policy and Planning			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) 08No. ITIS PWG and TWGs Coordinated and held;		a) 02No. ITIS PWG and TWGs Coordinated and held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		62,120.802	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		92,120.802	
Wage Recurrent		62,120.802	
Non Wage Recurrent		30,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 016 Ministry of Works and Transport

Quarter 1

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			
a) Capacity of Staff in Policy and Legislative Development process enhanced;		NA	
b) Policy and Implementation of Cabinet Decisions monitored and updated (National Transport and Logistics Policy; Non Motorized Transport Policy; National Construction Industry Policy and Road Tolling Policy).		Implementation of the National Road safety Policy and Road Tolling Policy monitored	
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines);		Two Regulatory Impact Assessment Reports prepared for Mechanical Engineering in Uganda, and Review of the Engineers registrations Act	
d) Approval by Cabinet for the Engineers Registration (Amendment) Bill coordinated;		1.Draft Principles for Amendment of the URC Act, prepared and approved by Cabinet 2. The Regulatory Impact Assessment for amendment of the Engineers Registration Act, finalized	
e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;		Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated	
f) Refugee Response Infrastructure Plan developed and coordinated;		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		9,450.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		19,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		19,450.000	
Arrears		0.000	
AIA		0.000	
Budget Output:260013 Infrastructure Planning			
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
a) Statistical Abstract for FY 2021/22 prepared;		Draft Statistical abstract prepared	
b) Program statistical Plan finalized;		Draft Program Statistical Plan prepared	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

c) Programme Budget Framework Paper for FY 2023/24 and the Ministerial Policy Statement for FY 2023/24 prepared;	c1) ITIS Programme contribution to the Budget Strategy for FY 2023/24 made c2) Attended stakeholders consultation meeting on Budget Strategy for FY 2023/24 c3) ITIS-PWG discussed the Budget Estimates for FY 2023/24;
d) Project Preparation and appraisal undertaken;	02 PPC meetings held to discuss four projects for submission to DC
e) 01No. Project evaluation undertaken;	Activity not undertaken
f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	Consultant for preparation of the ITIS Annual Programme Performance Report for FY 2021/22 procured
g) Annual ITIS Programme Review Workshop held;	Activity deferred to next quarter
h) Implementation of ITIS Programme Policies, Plans and Projects monitored;	1No. monitoring exercise for the projects undertaken
i) Institutional effectiveness survey for ITIS Programme activities conducted;	TORs for the survey prepared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,003.000
227001 Travel inland	22,500.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	49,503.000
Wage Recurrent	0.000
Non Wage Recurrent	49,503.000
Arrears	0.000
AIA	0.000
Total For Department	161,073.802
Wage Recurrent	62,120.802
Non Wage Recurrent	98,953.000
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
a) Assorted ICT Equipment including 02No. Drones, 02No. Photocopiers, laptops, Desktops, Tablets, cameras, assorted application software, hard drives, biometric devices and consumables acquired;		a) Supply of 02No. laptops, 03No. desktop computers and 07No. tablets made;	
b) Office furniture procured		NA	
c) 02No. Plotter procured and installed		NA	
d) Smart board procured and installed		N/A	
e) GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed;		NA	
f) ICT Platform & attendant user applications for ITIS statistics developed and installed;		f) Contract for the development of the Works and Transport Statistical System signed and draft Inception report prepared;	
g) CCTV cameras installation - Phase 4 undertaken		NA	
h) Tools for establishment of the Resource center established;		NA	
i) Retooling of Mt. Elgon Labor-based Training Center done;		NA	

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services	
PIAP Output: 09040201 Acquisition and use of transport planning systems increased	
a) VoIP network installed in Ministry offices	Contract was signed but supply has not been undertaken
b) Maintenance of LAN network undertaken.	Maintenance of LAN network undertaken

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

Item	Spent
Total For Budget Output	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1617 Retooling of Ministry of Works and Transport

GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 09040201 Acquisition and use of transport planning systems increased

a) National Transport planning tools acquired	No tools were acquired due to lack of resources but a review of projects in the National Transport Model was done
c) Transport Surveys for the National Transport Model undertaken	TORs for the Survey on DUCAR roads approved
b) Travel time surveys undertaken on selected city and National roads	No Survey was undertaken

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,950.000
225204 Monitoring and Supervision of capital work	176,740.000
227001 Travel inland	29,993.250
Total For Budget Output	231,683.250
GoU Development	231,683.250
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	231,683.250
GoU Development	231,683.250
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:06 Rail, Air and Inland Water Transport

Departments

N/A

Development Projects

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1097 New Standard Gauge Railway Line		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09040101 Infrastructure/utility corridor acquired		
a) 43.752 hectares of land acquired in 07No. districts (Tororo - Mayuge).		Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:001 Construction Standards and Quality Management		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
a) Contractors Registration and Classification		The planned activity was not undertaken
b) Support to ERB, CIDC, and other Professional Bodies		No Subventions or support towards ERB nor to professional bodies were made
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 09050301 Local construction industry strengthened			
a) Technical compliance monitoring to standards by district local governments conducted	No Technical Compliance Monitoring activities for District local Governments were conducted		
b) 11 No. HIV&AIDS Workplace Interventions Conducted	No Planned HIV&AIDS Workplace Intervention was conducted		
c) Environment, Climate Change and Social Safeguards IEC materials developed and disseminated	Planned interventions were not undertaken		
d) OHS Management Mechanism developed	OHS Focal Point persons were not Identified or trained		
e) 4No. Monitoring Exercise on Environment and Social Safeguards undertaken	Monitoring Exercise on Environment and Social Safeguards were not undertaken		
f) Compliance monitoring to the adherence to the reservation scheme to local content	Interventions were not executed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		210,328.309	
227001 Travel inland		10,000.000	
352899 Other Domestic Arrears Budgeting		15,600,000.000	
Total For Budget Output		15,820,328.309	
Wage Recurrent		210,328.309	
Non Wage Recurrent		10,000.000	
Arrears		15,600,000.000	
AIA		0.000	
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09050301 Local construction industry strengthened			
a) 08No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	No Environment and Social assessment was done for projects under force Account and Interconnectivity		
b) 08 No. Projects assessed on Gender and Equity compliance	No Projects were assessed on Gender and Equity Compliance		
c) 70 No. Geotechnical Investigations Conducted	10 N0. Geotechnical Investigations conducted		
d) 500 No. Materials tested	100 No. Materials Tested		
e) 60 N0. Pavement evaluations done	No Pavement Evaluations were done		
f) 60 No. Structural Integrity tests conducted;	05 No. Structural Integrity tests conducted		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	15,820,328.309
Wage Recurrent	210,328.309
Non Wage Recurrent	10,000.000
Arrears	15,600,000.000
AIA	0.000

Development Projects

Project:1421 Development of the Construction Industry

Budget Output:000022 Research and Development

PIAP Output: 09050301 Local construction industry strengthened

a) Research studies on new innovative road construction technologies conducted	Laboratory trials on Altacrete, Renolith soil stabilization technologies have been conducted.
b) Study into the use of Probase technology for construction of roads in Uganda conducted	14km of road completed using Probase technology
c) Research study into the use of cobblestone technology conducted	No progress was registered
d) Research study into the use of road rapid technology for construction of roads conducted	No monitoring activity was conducted with in Q1
e)Feasibility studies into the large scale production of construction materials undertaken	No studies were undertaken within Q1.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,805.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	68,805.000
GoU Development	68,805.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry		
	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		
a) 50% of the National Building Research Center (NBRC) constructed	8% of the National Building Research Centre Constructed.	
g) Titto Okello house renovated	Works for Tito Okello House were delayed due to delayed payments of certificate No 3 due to lack of funds. Contract was extended by six months. Contractor's last certificate has now been paid.	
h) Assessments of resistance of buildings to earth quack conducted	Procurement was initiated and cleared by PS, with ToRs, but it could not proceed because of insufficient funding. Department awaits for additional resources in the next budget to submit to CC as a multi-year activity	
i) Unit cost study for building construction established	Procurement has not been initiated due to lack of funding.	
j) Census for government buildings conducted	Procurement was initiated and cleared by PS, with ToRs, but it could not proceed because of insufficient funding. Department awaits for additional resources in the next budget to submit to CC as a multi-year activity	
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken. OSBPs works at Goli, Ntoroko, Mpondwe and Bunagana all completed substantially, and supervised during DLP	
l) Workshop machinery for central regional mechanical workshop procured	No progress registered due to funding limitation	
b) Laboratory tools (investigation tools) for NBRB procured	Specifications and bidding documents prepared and adverts placed.	
d) ICT equipment for NBRB operations procured	d) Specifications and bidding documents for procurement of ICT equipment for NBRB operations prepared and adverts placed	
e) Office furniture for NBRB offices procured	e) Specifications and bidding documents for procurement of Office furniture for NBRB offices prepared and adverts placed	
f) BIMS ICT equipment (hardware and software) procured	f) Specifications and bidding documents for procurement of BIMS ICT equipment (hardware and software) prepared and adverts placed	
c) Capacity of laboratory staff at CML and regional laboratories enhanced	No training and capacity building exercises were performed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	37,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1421 Development of the Construction Industry		
	Total For Budget Output	62,500.000
	GoU Development	62,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
a) Central materials laboratory rehabilitated and expanded	Contract was signed, physical works commenced and 10% physical progress has been registered	
b) Moroto regional laboratory constructed	50% physical progress has been registered	
c) Hoima regional laboratory constructed	Contract was signed and contractor has mobilized to commence works	
d) Laboratory equipment procured and installed	No procurement was initiated.	
e) Laboratory furniture procured	No procurement was initiated.	
f) Laboratory safety ware and equipment procured	No procurement was initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	131,305.000
	GoU Development	131,305.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services		
Departments		
Department:001 Mechanical Engineering Services		
Budget Output:260014 Road Equipment and Fleet Management Services		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
a) Government vehicle register computerized	Government motor vehicle database upgraded to include vehicle re-registration.		
b) 70% average availability for ministry vehicles attained	50% average availability for ministry vehicles attained.		
c) Annual inspection of government vehicles conducted			
d) 120 No. equipment operators/artisans trained	NA		
e) Construction of METRAC in Luwero supported	Monitoring and supervision of construction of METRAC in Luwero done.		
f) 70% average availability for the VVIP protocol fleet attained	50% average availability for the Government VVIP protocol fleet attained.		
g) Central Regional Mechanical Workshop supported	30% average availability for workshop equipment and machinery attained.		
h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid	Salaries/wages for contract staff in the zonal centers paid.		
i) 04 No. quarterly inspections for district, zonal and bailey bridge equipment carried out	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			150,789.500
263402 Transfer to Other Government Units			473,216.001
Total For Budget Output			624,005.501
Wage Recurrent			0.000
Non Wage Recurrent			624,005.501
Arrears			0.000
AIA			0.000
Budget Output:260015 Ships and Ferries Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
a) Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported	Road Support payment (RSP) to Kalangala Infrastructure Services (KIS) made.		
b) 95% average availability for MV Kalangala attained	100% average availability for MV Kalangala attained.		
c) Condition monitoring and inspection of ferries and related ferries' landing infrastructure carried out	Activity postponed until Q2.		
d) MV Kalangala insured	NA		
e) Salaries and wages for MV Kalangala crew members paid	Salaries/wages for MV Kalangala crew members paid.		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		91,625.880
	Total For Budget Output	91,625.880
	Wage Recurrent	0.000
	Non Wage Recurrent	91,625.880
	Arrears	0.000
	AIA	0.000
	Total For Department	715,631.381
	Wage Recurrent	0.000
	Non Wage Recurrent	715,631.381
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		
Departments		
N/A		
Development Projects		
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
a) 50% Construction works on 9 No. SAR centers and women fish drying sheds completed	a) Sites for 5 no. SAR center's and women fish drying sheds handed over and construction commenced a1) Sites for 4 no. SAR center's and women fish drying sheds not cleared	
b) Contract for construction works for MRCC submitted to ADB for no Objection and awarded	b) Bidding documentation for Construction works for MRCC submitted to ADB for no Objection	
c) 70% of construction works at FTI completed	c) 10% of construction works at FTI completed	
d) Contract for supply of furniture for 9 no. SAR centers and women fish drying sheds awarded	d) Negotiations with Best Evaluated Bidder on delivery terms of furniture for 9 no. SAR center's and women fish drying sheds conducted	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

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

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

e) ICT equipment and software for 9 No. SAR centers and women fish drying sheds delivered

e) Draft contracts for procurement of ICT equipment and software to be submitted SG for clearance prepared

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

Budget Output:260017 Inland Water Transport Safety

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

a) 24/7 call center operations supported

a) Call Centre operations operational 24/7 and monitored
b) Connected new service provider (Lyca Mobile)
c) Draft Service Level agreements prepared and shared with National Telecoms

b) 09 No. weather buoys (forecasting systems) installed, tested and commissioned

b) 9 No. weather buoys (forecasting systems) to Mombasa with ETA 20/10/22 shipped
b1) Clearing agent and Tax exemption clearance from URA appointed and submitted

c) 09 no. rescue boats, 1 no. firefighting boat and 01 no. ambulance boat operationalized

c) 1 no. ambulance boat 80% assembled
c1) 9 no. rescue boats and 1 no firefighting boat contract to be reviewed

d) 80% GSM coverage on all inland water bodies attained

d) 45% GSM coverage on Lake Victoria attained
d1) 100% GSM coverage on Lake Kyoga and Albert attained

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	15,770.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
225204 Monitoring and Supervision of capital work	2,333.000
227001 Travel inland	17,500.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	80,603.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1456 Multinational Lake Victoria Martime Comm. & Transport Project		
	GoU Development	80,603.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	80,603.000
	GoU Development	80,603.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
Departments		
Department:001 Transport Infrastructure and Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
a) 04No. Socio-economic surveys for water, road & air Transport modes conducted.	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	
b) Design of Gaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	Procurement process initiated	
c) Consultancy to prepare Feasibility Study for Regional Airports undertaken.	c) Procurement process concluded	
d) General Staff salaries paid	d) General Staff salaries paid	
e) Stakeholder engagement in transition to BRT undertaken	e) Stakeholder engagement in transition to BRT undertaken	
f) Design for BRT reviewed and updated.	Not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,548,601.450
227001 Travel inland		2,650.000
Total For Budget Output		1,551,251.450
Wage Recurrent		1,548,601.450
Non Wage Recurrent		2,650.000
Arrears		0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:260022 Railway services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
e) Gender & Equity mainstreaming undertaken		Activity not undertaken	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
e) Gender & Equity mainstreaming undertaken.		Activity not undertaken	
i) Corporation's assets and business secured		Activity not undertaken	
a) 267km of railway track maintained.		Activity not undertaken	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
b) ICT systems maintained and licenses paid (SUN system & translogic).		Activity not undertaken	
c) 01No. URC Land central registry set up		Activity not undertaken	
d) 01No. locomotive maintained		1 No. locomotive maintained	
h) 1,230 km of railway land secured		Activity not undertaken	
e) Attending of meetings to support the arbitration between URC and RVR undertaken		Activity not undertaken	
f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;		Activity not undertaken	
g) 20No. desktops and 10No. laptops (incl. anti-virus) acquired;		Activity not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:260023 Aviation Training Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
a) 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots 08No. Aircraft maintenance engineers and 20No. flight operation officers graduated.		NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

b) 09No. Aircrafts maintained	06No (5X-ELG, 5X-SRI,5X-VIC,5X-UWD,5X-RWE,5X-YKM)
c) Aircraft single engine and twin engines purchased	Aircraft single engine and twin engines purchased
d) 536,800 liters of fuel (Avgas) and oils procured	120ltrs of oil procured
e) Insurance cover for academy aircraft and personnel procured	Insurance cover for academy aircraft and personnel procured
f) Staff wages and salaries paid	Staff wages and salaries paid
g) 16No. of staff trained	11No. of staff trained
h) 03No. motor vehicles procured	Not achieved

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

Item	Spent
263402 Transfer to Other Government Units	2,450,000.000
Total For Budget Output	2,450,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,450,000.000
Arrears	0.000
AIA	0.000

Budget Output:260024 Aerodromes Infrastructure

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

c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed	Activity not undertaken
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodorme completed	Activity not undertaken

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

a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	Activity not undertaken
--	-------------------------

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	Activity not undertaken
--	-------------------------

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

Item	Spent
------	-------

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,001,251.450
	Wage Recurrent	1,548,601.450
	Non Wage Recurrent	2,452,650.000
	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.

a) Salaries for 83No. Staff paid	Payment of salaries to 83No. staff was done for the 03No. months (Jul, Aug, Sept 2022).
b) Sensitization and stakeholder engagement undertaken in the 12No. Districts	Meetings with district leadership of 02No. districts (Jinja and Buikwe) were held.
c) 02No. NCIP meetings undertaken	Not done
d) 04No. monitoring exercises undertaken	Quarter One project monitoring done.
e) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts	a) 02No. Draft final valuation assessment reports (Report on factories and 2nd Supplementary report) were compiled. b) 8No.certificates of title were secured.

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

Item	Spent
211102 Contract Staff Salaries	1,225,418.250
221011 Printing, Stationery, Photocopying and Binding	15,000.000
223001 Property Management Expenses	11,115.750
223004 Guard and Security services	52,756.500
223005 Electricity	5,346.000
225204 Monitoring and Supervision of capital work	22,278.000
227001 Travel inland	25,304.500

VOTE: 016 Ministry of Works and Transport

Quarter 1

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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	1,397,219.000
	GoU Development	1,397,219.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,397,219.000
	GoU Development	1,397,219.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1284 Development of new Kampala Port in Bukasa		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
a) 30% of Swamp removal, dredging and reclamation works for Bukasa Port completed	Scope of work for the actual works completed and procurement on-going	
b) Consultancy services to supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	Consultant is in process of procuring the contractor for works	
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	Feasibility study to construct Bukasa port Updated and inception report prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,954.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	81,454.000
	GoU Development	81,454.000
	External Financing	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1284 Development of new Kampala Port in Bukasa		
	Arrears	0.000
	AIA	0.000
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
a) Grievance redress mechanisms for 80No. PAPs at Bukasa Port implemented	Grievance redress mechanisms for 20No. PAPs at Bukasa Port completed	
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	81,454.000
	GoU Development	81,454.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1489 Development of Kabaale Airport		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
a) 90% of cumulative works of development of Kabale International Airport completed	85% of cumulative works of development of Kabale International Airport completed	
b) Development of Kabaale International Airport supervised by the consultant	Development of Kabaale International Airport supervised by the consultant	
c) Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	Contract for consultant awarded	
d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1489 Development of Kabaale Airport

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
225204 Monitoring and Supervision of capital work	272,998.237
227001 Travel inland	23,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	345,998.237
GoU Development	345,998.237
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	345,998.237
GoU Development	345,998.237
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1512 Uganda National Airline Project

Budget Output:260025 Uganda National Airlines

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

a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out	Quality Audit for India Completed
b) Maintenance Equipment for Approved Maintenance Organization procured	NA
c) Door Trainer for Flight Operations training procured	NA
d) Business Class Lounge for Business Class passengers setup	NA
f) IATA membership subscription obtained	f) Signatories to the IATA account has been updated on the IATA portal.
e) Cargo Warehouse, Furniture and IT Equipment and containers procured	e) Furniture has been procured
h) Spare Engine for the CRJ900 procured	NA
i) Airline Office Premises refurbished	NA
j) Staff Salaries paid	j) Staff salaries paid
k) Additional equipment for Self handling procured	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1512 Uganda National Airline Project

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

l) UCAA Airport taxes paid	l) UCAA Airport taxes paid
----------------------------	----------------------------

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1563 URC Capacity Building Project

Budget Output:260022 Railway Services

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

d) 1 No. locomotives acquired	Activity not undertaken
e) 6No. coaches acquired	Activity not undertaken
f) Concrete sleepers manufacturing plant set up	The following works were on-going: -Set up and excavation, reinforcement, concrete casting ,curing, of columns footings and beams done-(100% completion). -Re-enforcement of ground beams and plinph walls construction (100%). -Fencing (Wall-fence & chain-link) around the factory site-(100% completion). -Excavation and stone-pitching of drainage channels around the site-(100%). All activities and works planned for Q1 were undertaken.
g) 4000 tons rails purchased	The orders for the supply of 4000 tons of rails were placed.
i) VAT on emergency works on Kampala-Malaba MGR line paid	Activity not undertaken, as no funds were allocated .

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1563 URC Capacity Building Project			
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
j) NEMA certification obtained		NEMA certificate confirming conformity to environmental conservation during the construction/rehabilitation works on the 251km of track on the Kampala-Malaba stretch attained.	
k) Project activities monitored and progress reports prepared		Board and management monitored the progress of project activities along the permanent way on kampala-Malaba MGR,specifically Kampala-Jinja section.The items inspected included progress of works by China road and rail Corporation (CRBC),works at Kawolo of the sleepers manufacturing plant set-up,and encroachment levels at Jinja station . Progress reports of the works were prepared.	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
a) 20000. concrete sleepers manufactured		Set-up of the manufacturing area at Kawolo done .Up to 72% attained by the end of Q1.	
b) Preliminary engineering designs for both 25km track and the Kampala multi-modal hub prepared,		-Preliminary designs for the Kampala multi-modal hub and the detailed designs for the 25km of track were done up to 40%(2 out of the total of 5 deliverables).This brought the total deliverables submitted to 4 (80%). -Detailed de	
c) Detailed engineering designs for the 25km of rail track on Kampala-Namanve, Port-Bell Kampala, Kampala-Nalukolongo-Kyengera prepared		-The detailed designs of the kampala multi-modal hub and the 28km of track were completed up to 80%.The designs covered Kampala-Namanve & Malaba-Tororo. -	
h) Staff Technical training undertaken		Training undertaken in the quarter for about 65 staff members ,the Managing directors and the Board.This was in the areas of Advanced excel,Corporate Governance ,project planning, management and control.	
4000 tons of rails purchased		An order placed for 4000 tons of 12.5meter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			27,950.000
313133 Railways and subways - Improvement			500,000.000
Total For Budget Output			527,950.000
GoU Development			527,950.000
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	527,950.000
		GoU Development	527,950.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Project:1659 Rehabilitation of the Tororo, Gulu railway line			
Budget Output:260012 Transport Infrastructure Corridor			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
a) 1,583 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)		23 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	
b) 300 PAPs' Disputes and grievances resolved for Soroti -Lira section		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,445.000
221011 Printing, Stationery, Photocopying and Binding			1,450.000
227001 Travel inland			5,000.000
Total For Budget Output			8,895.000
GoU Development			8,895.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:260022 Railway Services			
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
a) 50% of rehabilitation works for Tororo-Gulu railway line completed		Not done	
b) Rehabilitaion of Tororo-Gulu railway line supervised		b) Rehabilitaion of Tororo-Gulu railway line supervised	
c) Designs for additional work sections completed		c)50% Designs for additional work sections completed	
d) Contract Staff salaries paid		NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1659 Rehabilitation of the Tororo, Gulu railway line		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		34,196.200
225204 Monitoring and Supervision of capital work		9,800.000
	Total For Budget Output	43,996.200
	GoU Development	43,996.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	52,891.200
	GoU Development	52,891.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:02 District, Urban and Community Access Roads		
Departments		
Department:001 Roads and Bridges		
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs	Nil	
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance	Nil	
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted	Preliminary design of the training roads, recruitment of locals from the disadvantaged groups for training and employment	
d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS Technology respectively	NA	
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management	NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS	NA
g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction	NA Training of 23 district engineers from Northern Uganda districts and Engineers from MoWT in basic hydrology and hydraulics, geotechnical investigations and fundamentals of structural analysis of bridge structures
h) 8No MELTC staff trained in different fields as part of skills enhancement	NA
i) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	NA
j) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	NA
k) 0.5 Kms of LCS Model road constructed as a result of training	Reconnaissance survey, stakeholder engagements
l) 0.5 Kms of gravel Model road constructed to gravel standards as a result of training	No Activity
m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	Training of 23 district engineers from Northern Uganda districts and Engineers from MoWT in basic hydrology and hydraulics, geotechnical investigations and fundamentals of structural analysis of bridge structures
n) 1km of cobble stone road constructed as part of demonstration	NA
o) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS	NA

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

Item	Spent
263402 Transfer to Other Government Units	225,000.000
Total For Budget Output	225,000.000
Wage Recurrent	0.000
Non Wage Recurrent	225,000.000
Arrears	0.000
AIA	0.000

Budget Output:260002 District , Urban and Community Access Road Maintenance

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) 60km of community access roads in Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa ,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated	a) 10 km of Community Access Roads in various Districts rehabilitated
b) 100km of District Roads in Adjumani, Kibale, Rakai, Moroto, Kamuli, Jinja, Buyende, Mbale, Kapchorwa, Sirinko, Nebbi, Pakwach using Force on Account rehabilitated	0
c) 34 No. retained land titles cleared/ road reserves surveyed	0
d) Geodatabase management system for monitoring roads and bridges projects developed	Nil
f) 1No. heavy duty printer procured	Nil

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

Item	Spent
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	23,071.300
Total For Budget Output	38,071.300
Wage Recurrent	0.000
Non Wage Recurrent	38,071.300
Arrears	0.000
AIA	0.000

Budget Output:260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) Regulations for the Roads Act formulated	NA
c) Rehabilitation of 60km of community access roads supervised	c) 10 km of Community Access Roads in various Districts supervised;
b) Rehabilitation of 100km of District Roads supervised using Force on Account	0

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

Item	Spent
211101 General Staff Salaries	489,794.983
227004 Fuel, Lubricants and Oils	37,500.000
Total For Budget Output	527,294.983
Wage Recurrent	489,794.983

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	790,366.283
	Wage Recurrent	489,794.983
	Non Wage Recurrent	300,571.300
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1558 Rural Bridges Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar,	a) 14 No. Ongoing Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Ssezibwa, Aleles, Funguwe, Karijumba, Bujibuni, Gerenge, Osudan, Kwapa. Merikit, Matawa, Nyamugasani, Muzizi, Amodo, Kyabahanga
b) 6 No. Detailed field assessments for new bridge projects conducted and reports produced;	b) 5 No. bridges Inspected across the Country and inspection reports produced, Mburabuzo and Rwamabale swamp crossing in Kynakwanzi District and Yembek, Kamarok and Siip Bridge in Kapchorwa District
c) Contract staff salaries for Bridges Division paid;	c) Contract staff salaries paid;
d) Training of Ministry personnel in Bridge Design conducted;	d) No preparation of tender documents
e) Office equipment, furniture and fittings for Bridges Division procured;	NA
a) 100% cumulative construction works for Aleles (Pallisa) completed;	a) 80% cumulative construction works for Aleles (Pallisa) completed;
b) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;	b) Works commissioned, handed over and under DLP;
c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c)80% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed
d) 75% cumulative construction works for Karujumba Bridge in (Kasese) completed;	d) 5% cumulative construction works for Karijumba Bridge (Kasese) completed;
e) 100% cumulative construction works for Bugibuni Bunadasa in (Sironko)completed;	e) 5% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;
f) 90% cumulative construction of Kwapa Bridge in (Tororo) completed;	f) 0% construction of Kwapa Bridge in (Tororo) District completed;

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1558 Rural Bridges Infrastructure Development			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
g) Construction of 4No. Cable trail bridges (out of 6 N0. From the MOU) under B2P in hard to reach areas of western Uganda to provide access to isolated communities completed;		g) 2 No. cable footbridge completed;	
h) Construction of 1 No. metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;		h) 5% Works for 1 No. metallic ladder cumulative completed;	
i) 5 % cumulative construction works for Amodo swamp crossing intended to provide connectivity between the districts of Dokolo, Lira, Aleptong, Apac and Kaberamaido to Central Uganda via Lake Kyoga;		i) 5% of construction works for Amodo swamp completed;	
j) 100% cumulative construction works for Funguwe-Muwafu in (Tororo) completed;		j) 50% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	
k) 30% cumulative construction of Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);		k) 30% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	
e) Procurement of contractors for Tajar Bridge in Bulamburi, Kadokolene swamp crossing in Budaka and Nyahuka-Mirambi Bridge in Bundibugyo Bridge and preparation of Bridge Management System		e) Preparation of Bidding documents and Bids advertised	
m) Data for Bridge inventory collected from Districts		l) No preparation of tender documents and Bids advertise	
n)Printing supplies for new printers in Bridge Divison procured;		n) No preparation of tender documents and bids advertised	
o) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;		o) Preparation of tender documents in process	
j) 30% cumulative construction works for Tajar Bridge (Bulamburi) completed;		j) Preparation of Tender documents and bids advertised;	
k) 60% cumulative construction works for Kadokolene swamp crossing (Budaka) completed;		k) Preparation of Tender documents and bids advertised;	
l) 30% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;		l) Preparation of Tender documents and bids advertised;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		79,256.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000	
225204 Monitoring and Supervision of capital work		50,000.000	
227001 Travel inland		17,000.000	
227004 Fuel, Lubricants and Oils		21,500.000	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1558 Rural Bridges Infrastructure Development			
		Total For Budget Output	197,756.500
		GoU Development	197,756.500
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:260003 Feasibility and Detailed engineering studies			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) Detailed engineering designs completed by consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Ncwera (Mitooma);		NA	
b) 4 No. Bridges designed/reviewed;		No surveys were conducted and completed	
c)Procurement of culverts, Gabions and geotextiles		Specifications for culverts, gabions and geotextiles prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:260005 Landing sites and ferry construction			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) 100% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;		a) 75% cumulative works for phase 1 the structures in the water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1558 Rural Bridges Infrastructure Development		
	AIA	0.000
Total For Project		197,756.500
GoU Development		197,756.500
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1564 Community Roads Improvement Project		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) Engineering designs of Community Access Roads completed	a) Engineering designs of Community Access Roads completed inhouse.	
b) Study of the Entebbe Expressway on commencement of Tolling undertaken	NA	
c) Environmental Impact Assessment on community access roads conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) 100km of Community Access roads in Abim, Adjumani, Amolatar, Amuria, Apac, Arua, Budaka, Bududa, Kakumiro, Bugweri, Buikwe, Bukedea, Bukomasimbi, Bukwo, Bulambuli, Bundibugyo, Mbale,Bushenyi,Busia,Butaleja,Butambala and Butebo districts rehabilitated;	a) 100km of Community Access roads (Backlog) in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko,Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated	
b) 150km of Community Access roads in Buyende, Kabarole,Gomba,Gulu, FortPortal,Hoima,Iganga, Isingiro,Kabong, Kabale,Kagadi,Kakumiro, Kalaki,Kalangala,Kaliro, Kamuli,Kanungu,Kapelebyong, Kasanda,Kasese,Katakwi, Kayunga and Kibale districts rehabilitated	No activity	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1564 Community Roads Improvement Project			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken		c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails initialised	
d) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles		NA	
e) 1No. specialized survey equipment- GNSS Receiver set procured		e) Procurement 1No. specialized survey equipment- GNSS Receiver set initiated	
f) 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured		NA	
g) 8No. Laptops and 3No. Desktops procured		NA	
h) Engineering designs of Community Access Roads completed		h) feasibility studies for conducted; designs Bills of quantities prepared;	
i) Study of the Entebbe Expressway on commencement of Tolling undertaken		NA	
j) Environmental Impact Assessment on community access roads conducted		NA	
k) 25km of Community Access Roads in the pilot PDM Districts of Butaleja, Butebo, Palisa, Kibuku rehabilitated		k) Procurement for contractors to undertake works in the PDM districts initiated;	
l) 2.1km of Mwiri Internal Roads tarmacked		NA	
m) Measure of Travel Time Reliability on selected national roads undertaken;		NA	
n) Framework Contracts to carry out Engineering Designs, Engineering Impact Studies and Environmental Impact Assessments procured;		NA	
o) 14No. complete road units (Earth moving Equipment) for newly created districts procured;		Contracts for supply and delivery of road equipment for the newly created districts signed	
a1)150km of community access roads in Kiboga,Kiruhura,Koboko,Kole, Kumi,Kyankwanzi,Kyegegwa, Kyenjojo,Kyotera,Lira,Luuka, Luwero,Lwengo,Lyantonde, Manafwa,Masaka,Mayuge,Mbale,Mbarara,Mitooma,Mityana, Moroto,Mubende,Mukono,Nabilatuk districts rehabilitated		a1) Procurement of contractors to undertake rehabilitation of community access roads initiated;	
b1)150km of community access roads in Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso districts rehabilitated;		b1) Procurement of contractors to undertake rehabilitation of community access roads initiated;	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Project:1564 Community Roads Improvement Project

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,950.040
225204 Monitoring and Supervision of capital work	35,000.000
Total For Budget Output	59,950.040
GoU Development	59,950.040
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	59,950.040
GoU Development	59,950.040
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1703 Rehabilitation of District Roads Project

Budget Output:000022 Research and Development

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) Ministry and LG staff trained in RAMPS	Nil
b) District Road Manuals printed	Nil
c) Works under Probase Technology Projects Supervised and monitored and new proposed projects assessed	Works under Probase Technology Projects Supervised and monitored
d) Departmental ICT equipment Serviced and maintained	Nil
e) Departmental LAN network installed	Nil
f) Air conditioner for the GIS database office procured	Nil
g) Tonner for Division's Printers and photocopiers procured	Nil

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

Item	Spent
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	80,000.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1703 Rehabilitation of District Roads Project		
	GoU Development	80,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) 90km of DCR Roads opened/ graded and 70km of DCR Roads gravelled in Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East gravelled	0km of Roads opened/graded and 0km gravelled	
b) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Madi-Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North graveled	0km of Roads opened/graded and 0km gravelled	
c) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central graveled	0km of Roads opened/graded and 0km gravelled	
d) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Kasese, Rubirizi, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit and graveled	0km of Roads opened/graded and 0km gravelled	
e) 80km of DCR Roads opened/ graded and 60km of DCR Roads graveled in Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja graveled	0km of Roads opened/graded and 0km gravelled	
f) Salaries for Contract staff under Force Account paid	Attendance and Performance of Contract Staff carried out (July to Sept) and Salaries paid	
g) 40km of Selected Low Volume Roads Sealed using Low Cost Sealing Technology in; Kasese, Kayunga, Budaka, Rukiga, Nakaseke, Mukono, Bukedea, Iganga, Buyende, Kiboga, Nakapiripirit and Kalangala.	Bids issued	
h) Construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District using Probase Technology completed	15Km of both roads paved and 60% drainage works completed	
i) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology completed	80% of civil works completed	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.			
j) Monitoring and supervision of road works undertaken		Staff to carryout Supervision Identified and approved and Supervision of all works carried out (July to Sept),	
k)Salaries for Contract Staff under Low Cost Seal Project Paid		Attendance and Performance of Contract Staff carried out (July to Sept) and Salaries paid	
l) 223 Km of DCR Roads opened, graded and graveled and 50Km upgraded to Bituminous standard in Eastern Congo		Bids issued and evaluated,	
m) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured		Bid documents prepared and approved	
n) 3 No Roman Arch/Segmental Stone Arch Bridges spanning 8m to 12m constructed by MELTC		Nil	
o) 4.2 Kms of LCS Model road section constructed by MELTC		Reinstatement of the road after being affected by landslide. cut and spoil of material, installations of 27 lines of 900mm, 18 lines of 600mm, 1,735 cubic metres of gravel material, 248 cubic metres of hardcore material as both drainage layer and production of 25000 cobblestones, 1050 kerbstones	
p) 4Kms of Trial Contract sections constructed in the 4 Districts by the 4 Contracting firms Supervised by MELTEC		Nil	
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;		Nil	
r) Training Needs Assessments (TNA) carried out in 14 DLGs & 10 No. Urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & CCIs by MELTC;		Nil	
s) Technical Supervisors from 14 DLGs & 10 No. Urban LGs trained in district road development using LBT and LCS Technology respectively by MELTC;		Nil	
t) Non Engineering staff from 9 DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management by MELTC;		Nil	
u) 4 No. Contractor firms trained in Low Cost Sealing of Low Volume Roads by MELTC;		Reconnaissance survey, stakeholder engagements	
v) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS;		Nil	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.

w) Awareness/Sensitization Workshop in district road development using LBT and LCS Technology for CEOs & Politicians from 4 Districts conducted by MELTC;	Nil
x) Stakeholder LCS Projects Problem solving Workshop for 4 Trial Contracts in 4 Districts conducted by MELTC;	Nil

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

Item	Spent
211102 Contract Staff Salaries	261,016.000
225204 Monitoring and Supervision of capital work	80,000.000
263402 Transfer to Other Government Units	500,000.000
312131 Roads and Bridges - Acquisition	20,000,000.000
Total For Budget Output	20,841,016.000
GoU Development	20,841,016.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

a) Works under force account Supervised and monitored and new proposed projects assessed	Staff to carryout Monitoring and Supervision Identified and approved but no works under Force account monitored and supervised (July to September)
b) On-going works for RTI and LCS Projects monitored	Staff to carryout Monitoring and Supervision Identified and approved and all works under Low Cost Seal monitored and supervised (July to September)
c) District and Community Access roads under LCS, Force Account and Probase designed	Nil
d) District and Community Access roads under LCS, Force Account and Probase designed	Nil
e) Tonner for Printers and photocopiers (Design Team) Procured	Nil
f) Stationary for Design Team Procured	Nil
g) ICT equipment for design team Serviced and Maintained	Nil

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
h) GIS Roads Database updated	Nil	
i) GIS Aero Survey Equipment procured	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
Total For Budget Output	25,000.000	
GoU Development	25,000.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	20,946,016.000	
GoU Development	20,946,016.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) - Phase2 ijn Kira MC	20% physical works progress	
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2	10% physical works progress achieved	
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)	No physical works executed	
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District	NA	
Construction of Walkways at Gayaza High School (803m long)	No physical works executed	
Upgrading to Bitumen standard selected urban roads in Busunjju Town Council, 1.0km DBST	No physical works executed	
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing)	NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1705 Rehabilitation and Upgrading of Urban Roads Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Upgrading to bitumen standard selected roads in Kira MC - 3.5km long road sections on Blaire, Charles Ogwen, Kimbejja Access 1 & 2, and Sekitoleko roads	0.5km tarmacked on Blaire road (10% physical progress achieved)	
Monitoring Capital works - Facilitation	road works in 8 Urban Councils monitored	
Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisa road (6.0km) in Kajjansi T.C	NA	
Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	NA	
Upgrading to Bitumen standard road network in Pilot PDM district of Kibuku - 1km tarmac in Kibuku TC	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	108,490.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,012.750	
225204 Monitoring and Supervision of capital work	63,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
	Total For Budget Output	213,502.750
	GoU Development	213,502.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	213,502.750
	GoU Development	213,502.750
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 SUSTAINABLE URBANISATION AND HOUSING		
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
Departments		
Department:002 Public Structures		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000024 Compliance and Enforcement Services			
PIAP Output: 10040501 Building codes and standards in place			
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed;		Draft Final Report prepared and presented to department for comments. TMT presentation is to be scheduled	
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II;		Presentation is expected to be made to TMT to allow consultant continue with the for Phase II by considering another district, Kabalole. Thereafter the department will take up the assignment and handle it in-house as a recurrent activity.	
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP;		Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken. Certificate for Tito Okello House paid, Phase III concept note for Lukaya Market prepared, and GLTFP for OSBPs at Mpondwe and Bunagana supervise during DLP.	
c) 16No Venues for National Functions prepared;		Prepared venue for the following functions 1) World Population day 11/7/2022 2) Launch of Apex Platform 13/7/2022 3) National inter-denomination prayers against corruption 29/7/2022 4) International Youth day 24/8/2022	
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit;		Minimal estates activities undertaken due to meagre resources availed to Ministry for offices maintenance. But offices were kept in good condition and works engaged generally include plumbing installations, in washrooms, replacement of faulty /blown electrical installations and fittings, door locks, window fasteners and stays	
e) Feasibility study for MoWT HQs Building completed;		Draft feasibility report prepared and draft preliminary outlines designs prepared	
f) Works for Tito Okello House completed and under DLP;		Works for Tito Okello House were delayed due to delayed payments of certificate No 3 due to lack of funds. Contract was extended by six months. Contractor's last certificate has now been paid.	
g) Phase III works for Lukaya Market reviewed, and Contractor procured;		Draft Concept Note prepared but requires input from P&P department before submission.	
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP;		Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken. Bunagana and Mpondwe OSBPs are now in DLP. Penultimate Certificates were paid and consultants fee notes cleared. Procurement for additional works requested by WB is under way to be concluded in 2nd quarter 2022/23.	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040501 Building codes and standards in place	
i) 50No. MDAs assignments on building related matters technically guided;	15No. MDAs assignments on building related matters technically guided. MDAs include OP (3No Assignments (As)) , OPM (3No As) , MoFA (4No As), MoIA (2No As), IGG(3No As), Parliament (1No As), URA , and others
j) 12No Buildings assessed for structural integrity;	Structural Integrity/ condition assessment conducted for the following properties 1) Lotis Towers on Mackinnon Road, Nakasero - assessment of cracks, observed in the floor occupied by judicial service commission and other parts of the building 2) Verification of quality of works done at Katuna OSBP
k) Equipment and tools for the department procured;	Statements of Requirements prepared and procurements initiated. However funding has been challenge an thus could not proceed to CC
l) 4No investigation on building construction and fire related accidents conducted and reports submitted;	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing. school of the blind at Salama in Njenjeru in Mukono district.
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured;	Subscriptions and Practicing licenses paid for technical staff in Department to practice in their respective fields, attend seminars, CPDs and conferences / symposia
n) Salaries for NBRB staff paid;	n) NBRB staff salaries paid
o) Remuneration for NBRB members paid;	NBRB Members remuneration paid
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out;	BIMS readiness assesement undertaken in 4 Local authorities of Kayunga District, Buikwe District, Busia Municipality and Tororo Municipality. Trained NBRB Key stake holders on BIMS i.e. 15 architectural firms and Selected members of UIPE
q) 31No. Building Committees at Local Governments established and trained;	Activity not undertaken
r) Compliance of 16No. district to building codes and regulations monitored;	Trained 1 building committee of Entebbe Municipality
s) 12No. investigation of building accidents and prosecution of culprits undertaken;	8 building related accidents investigations commenced, 4 concluded and 4 under way.

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.	
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed.	NA
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.	
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP	NA
c) 16No Venues for National Functions prepared	NA
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit	NA
e) Feasibility study for MoWT HQs Building completed	NA
f) Works for Tito Okello House completed and under DLP.	NA
g) Phase III works for Lukaya Market reviewed, and Contractor procured.	NA
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP	NA
i) 50No. MDAs assignments on building related matters technically guided	NA
j) 12No Buildings assessed for structural integrity.	NA
k) Procurement of equipment and tools for the department undertaken .	NA
l) 4No investigation on building construction and fire related accidents conducted and reports submitted	NA
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured	NA
n) Salaries for NBRB staff paid	NA
o) Remuneration for NBRB members paid	NA
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	NA
q) 31No. Building Committees at Local Governments established and trained	NA
r) Compliance of 16No. district to building codes and regulations monitored	NA
s) 12No. investigation of building accidents and prosecution of culprits undertaken	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		249,976.840	
227004 Fuel, Lubricants and Oils		5,000.000	
228001 Maintenance-Buildings and Structures		11,246.000	
263402 Transfer to Other Government Units		1,425,000.000	
Total For Budget Output		1,691,222.840	
Wage Recurrent		249,976.840	
Non Wage Recurrent		1,441,246.000	
Arrears		0.000	
AIA		0.000	
Budget Output:260004 Registration and Licensing			
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.			
a) Annual Subscriptions to International Professional Bodies paid		Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made.	
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid		Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors made	
c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops		Technical Staff facilitated to attend CPDs, Conferences, Symposia, and Workshops	
d) 5No Staff trained due various programs to improve capacity		5No Staff trained in various disciplines that include: Project Management, Bachelors (Engineering in Civil and Building) and Masters level (Master of Science in Civil Engineering, and Public Infrastructure Management) while others are taking short courses in Project Management Profession (PMP), Staad Pro at CADD Centre.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,691,222.840	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	249,976.840
	Non Wage Recurrent	1,441,246.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	54,104,078.535
	Wage Recurrent	3,707,676.777
	Non Wage Recurrent	8,555,304.915
	GoU Development	24,359,626.847
	External Financing	0.000
	Arrears	17,481,469.996
	<i>AIA</i>	0.000

VOTE: 016 Ministry of Works and Transport

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES								
SubProgramme:01								
Sub SubProgramme:03 Mechanical Equipment, Plant and Ferry Services								
Departments								
Department:001 Mechanical Engineering Services								
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.								
a) 04 No. stakeholder consultation workshops on the Mechanical Engineering Services (MES) bill conducted.			1 No. stakeholder consultative workshop conducted.			1 No. stakeholder consultative workshop conducted.		
Develoment Projects								
N/A								
Sub SubProgramme:05 Multimodal Transport Regulation								
Departments								
Department:001 Maritime Administration								
Budget Output:260016 Compliance to Regional and International Maritime Conventions								
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.								
a) International Maritime Organization (IMO) Contribution for 2022 paid.			a) International Maritime Organization (IMO) Contribution for 2022 paid			a) International Maritime Organization (IMO) Contribution for 2022 paid		
b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid			b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid			b) Subscription to Port Management Association of Eastern and Southern Africa (PMAESA) paid		
c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid.			c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid			c) Subscription to the Inter Governmental Standing Committee on Shipping (ISCOS) paid		
Budget Output:260017 Inland Water Transport Safety								
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.								
a) 400No. IWT vessels inspected, registered and licensed			a) 100No. IWT Vessels inspected, Registered and licensed			a) 100No. IWT Vessels inspected, Registered and licensed		
b) 08No. public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted			b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.			b) 2No. of public awareness campaigns on safety of navigation, inspection and licensing of IWT vessels conducted.		
c) 50No. seafarers and cadets issued with record books			c) 12No. seafarers and cadets issued with record books			c) 12No. seafarers and cadets issued with record books		

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
d) 11No. aids to navigation inspected for proper functionality	d) 3No. aids to navigation inspected for proper functionality	d) 3No. aids to navigation inspected for proper functionality
e) All dry docking facilities and new conventional vessels' construction continuously inspected	e) Dry docking facilities and conventional vessels under construction continuously inspected	e) Dry docking facilities and conventional vessels under construction continuously inspected
f) 03No. ports and 10No. landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, IWT Act 2021	f) 01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021	f) 01No. of port and 2No. Landing sites inspected for compliance to ISPS code, ISM code, SOLAS, MARPOL, and IWT Act 2021
g) 100% reported fatal marine accidents investigated and mitigation measures recommended	g)100% reported fatal marine accidents investigated and mitigation measures recommended	g)100% reported fatal marine accidents investigated and mitigation measures recommended
h) 01 Number of Oil Spill Contingent Plan implemented	h) Implementation of the oil spill contingent plan	h) Implementation of the oil spill contingent plan
PIAP Output: 09060302 Regulations and laws developed/ updated		
2 Number of regulations developed		
Department:002 Transport Regulation and Safety		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 04No. National and EAC Air Transport Facilitation Programmes coordinated	a) 2No. National and EAC Air Transport Facilitation Programmes coordinated	a) 2No. National and EAC Air Transport Facilitation Programmes coordinated
n) 4No. Rail Safety Awareness campaigns conducted	1No. Rail Safety awareness campaigns conducted	1No. Rail Safety awareness campaigns conducted
b) 16No. Inspections of Up-Country aerodromes carried out	4No. inspections of upcountry aerodromes carried out	4No. inspections of upcountry aerodromes carried out
c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated	c) ICAO, AFCAC, EAC, COMESA and AU air transport programmes coordinated
d) 4No. inspections of EIA conducted	1No Inspections of EIA conducted	1No Inspections of EIA conducted
f) 1,000No. bus operators licences issued	250 bus operators licences issued	250 bus operators licences issued
g) Public transport operations monitored and Public Hearings conducted	1 No. Public Transport Operations monitored and public hearing conducted	1 No. Public Transport Operations monitored and public hearing conducted
i) Digital driver monitoring system procured and system developed	i) Inception report for Digital driver monitoring system prepared	i) Inception report for Digital driver monitoring system prepared

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
l) Consultant to develop standards for modification of motor vehicle procured and standards developed	l) Inception report for the development of standards for modification of motor vehicle prepared	l) Inception report for the development of standards for modification of motor vehicle prepared
m) 04No. Driving Tests monitoring exercises carried out	1No. Driving Tests monitoring excercises carried out	1No. Driving Tests monitoring excercises carried out
r) Civil Aviation Appeals Tribunal established;	r) Civil Aviation Appeals Tribunal established;	r) Civil Aviation Appeals Tribunal established;
s) 04No. BASAs reviewed	s) 1No. BASAs reviewed	s) 1No. BASAs reviewed
t) Civil Aviation Policy Prepared	t) Draft Civil Aviation Policy Prepared	t) Draft Civil Aviation Policy Prepared
04No. Aircraft Accidents and Incidents investigated	1No Aircraft Accidents and Incidents investigated	1No Aircraft Accidents and Incidents investigated
04No of Air transport safety oversight activities carried out	1No of Air transport safety oversight activities carried out	1No of Air transport safety oversight activities carried out
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
e) 35,000No. PSVs licensed	8750 PSVs Licensed	8750 PSVs Licensed
j) 35,000No. PSVs inspected for Road Worthiness and purpose of use	8750 PSVs inspected for roadworthiness and purpose of use	8750 PSVs inspected for roadworthiness and purpose of use
p) Term Maintenance and Support of ICT systems provided	Term Maintenance and Support of ICT Systems provided	Term Maintenance and Support of ICT Systems provided
h) 80No. driving schools licensed	20No. Driving Schools licensed	20No. Driving Schools licensed
k) 80No. Driving Schools inspected	20No. Driving Schools inspected	20No. Driving Schools inspected
o) 04No. Rail Safety programs coordinated and monitored	1No. Rail Safety Programs coordinated and monitored	1No. Rail Safety Programs coordinated and monitored
q) URC Act Amended	Draft Uganda Railways Bill prepared, 2No. Consultations on the Draft Bill carried out	Draft Uganda Railways Bill prepared, 2No. Consultations on the Draft Bill carried out
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 04No. Quarterly monitoring exercises for MVR operations carried out	1No. Quarterly monitoring exercises for MVR operation carried out	1No. Quarterly monitoring exercises for MVR operation carried out
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 01No. Annual National Road Safety Week conducted	Contract for services provided, National Road Safety Week held	Contract for services provided, National Road Safety Week held

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
b) 04No. Road Safety Awareness campaigns conducted	1No. Road safety awareness campaigns conducted	1No. Road safety awareness campaigns conducted
c) 04No. Road Safety Inspections conducted	1No. Road Inspection conducted	1No. Road Inspection conducted
d) 02No. Road Safety Research carried out	Reviewed 2No. research Concepts, Initiated the research process	Reviewed 2No. research Concepts, Initiated the research process
e) 08No. Road Crashes investigated	2No. Road Crashes investigated	2No. Road Crashes investigated
f) Automated Driver Testing system established	Draft Statement of Requirements prepared	Draft Statement of Requirements prepared
g) 02No. Actions of the Road Safety Action Plan implemented	Statement of requirements for implementation of the Action plans prepared	Statement of requirements for implementation of the Action plans prepared
PIAP Output: 09060303 Transport infrastructure and services policy, legal and regulations and standards implemented.		
h) 04No. exercises of black spot mapping carried out along the main road routes	1No. exercise of black spot mapping carried out long the main road routes	1No. exercise of black spot mapping carried out long the main road routes
Budget Output:260020 Issuance of Driving Licences		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
a) 04No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out	a) 1No. Quarterly monitoring exercises for UDLS operations carried out
b) 300,000No. driving licenses issued	b) 75000 driving licenses issued	b) 75000 driving licenses issued
<i>Develoment Projects</i>		
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Building works carried out up 30% for the One Centre Building	Building works completed upto 10%	Building works completed upto 10%

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1774 Streamlining Management of Motor Vehicle Registration		
Budget Output:260018 Motor Vehicle Registration		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Design and supervision consultancy implemented for the Motor Vehicle registration system	User specifications requirements completed; Bidding documents for system prepared, Architectural overview of the system developed, Maintenance and Operations Plan of the system developed	a1) Functional User Requirement Specifications of the MVR component on the ITMS platform drafted and completed; a2) MVR requirements with ITMS platform, NITA-U and Ministry of ICT harmonised; a3) Decentralisation plan for MVR office Developed; a4) Recruitment of 74 staff of 506 carried out; a5) Induction of recruited staff carried out; a6) Data Archiving for 45,000 no of Documents Conducted;
Motor Vehicle Registration system procured	NA	b) Bidding Document for the procurement of the MVR component on the ITMS platform prepared and issued;
Budget Output:260019 Road Safety Services		
PIAP Output: 09060101 Transport infrastructure and services policy, legal and regulations and standards implemented.		
Quarterly monitoring of the Project activities carried out	1No. quarterly Monitoring of the Plan carried out	1No. quarterly Monitoring of the Plan carried out
Contract Staff recruited	NA	NA
Salaries of Contract Staff paid		
Sub SubProgramme:07 Institutional Support services		
Departments		
Department:001 Finance and Administration		
Budget Output:000008 Records Management		
PIAP Output: 09060301 Plans and budgets developed		
a) Electronic Document Management System updated and maintained	a) Electronic Document Management System updated and maintained	a) Electronic Document Management System updated and maintained

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000008 Records Management					
PIAP Output: 09060301 Plans and budgets developed					
b) Compliance to records and archives procedures managed and monitored		b) Compliance to records and archives procedures managed and monitored		b) Compliance to records and archives procedures managed and monitored	
c) Records storage equipment procured		c) Records storage equipment procured		c) Records storage equipment procured	
d) Mails and parcels dispatched		d) Mails and parcels dispatched		d) Mails and parcels dispatched	
a) Electronic Document Management System updated and maintained		NA		NA	
Development Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:04 Policy, Planning and Support Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan					
a) Ministry Payroll Reviewed and Payroll report produced		Ministry Payroll Reviewed and Payroll Report Produced		Ministry Payroll Reviewed and Payroll Report Produced	
b) 04No. Management letters issued		b) 1No. Management letter issued		b) 1No. Management letter issued	
c) All projects and programs audited and reports prepared		4No. projects and programs audited and reports prepared;		4No. projects and programs audited and reports prepared;	
d) 03No. Regional Mechanical Workshops inspected		Three Regional Mechanical Workshops Inspected and Reports Produced;		Three Regional Mechanical Workshops Inspected and Reports Produced;	
e) Advisory role done		Advisory role done		Advisory role done	
f) Adhoc assignments undertaken		f) Adhoc assignments undertaken		f) Adhoc assignments undertaken	
g) All subvention funds audited		All subvention funds audited		All subvention funds audited	
Budget Output:000004 Finance and Accounting					
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan					
a) Financial accounts prepared		a) Financial accounts prepared		a) Financial accounts prepared	
b) Budget execution supported		b) Budget execution supported		b) Budget execution supported	
Budget Output:000005 Human Resource Management					
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan					
a) Ministry of Works and Transport pensioners and URC pensioners paid		a) Ministry of Works and Transport pensioners and URC pensioners paid		a) Ministry of Works and Transport pensioners and URC pensioners paid	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
b) Gratuity paid	b) Gratuity paid	b) Gratuity paid
c) Human Resource Capital Management Information System managed	c) Human Resource Capital Management Information System managed	c) Human Resource Capital Management Information System managed
d) Performance management initiatives coordinated	d) Performance management initiatives coordinated	d) Performance management initiatives coordinated
e) Ministry pensioners validated and verified	e) Ministry pensioners validated and verified	e) Ministry pensioners validated and verified
f) Protective gear, uniforms and staff IDs procured	f) Protective gear, uniforms and staff IDs procured	f) Protective gear, uniforms and staff IDs procured
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) Procurement plan prepared	a) Procurement plan prepared	a) Procurement plan prepared
b) Departments supported in undertaking procurement of goods and services	b) Departments supported in undertaking procurement of goods and services	b) Departments supported in undertaking procurement of goods and services
Budget Output:000011 Communication and Public Relations		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) Public Relations for the ITIS Programme implemented	a) Public Relations for the ITIS Programme implemented	a) Public Relations for the ITIS Programme implemented
b) Communication Strategy implemented	b) Communication Strategy implemented	b) Communication Strategy implemented
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) Logistical support to Top Management provided	a) Logistical support to Top Management provided	a) Logistical support to Top Management provided
b) Framework contract for consumables (Assorted stationery) procured	b) Framework contract for consumables (Assorted stationery) procured	b) Framework contract for consumables (Assorted stationery) procured
c) Framework Contract for hotel services procured	c) Framework Contract for hotel services procured	c) Framework Contract for hotel services procured
d) Cleaning services procured	d) Cleaning services procured	d) Cleaning services procured
e) Office furniture procured	e) Office furniture procured	e) Office furniture procured
f) Framework contract for catering services procured	f) Framework contract for catering services procured	f) Framework contract for catering services procured
g) Boarding off exercise handled		

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
h) Utilities (electricity, water and telephones) paid	h) Utilities (electricity, water and telephones) paid	h) Utilities (electricity, water and telephones) paid
i) Security services procured	i) Security services procured	i) Security services procured
Emergency response and fire fighting equipment procured	NA	NA
Budget Output:000040 Inventory Management		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) Inspection and verification of deliveries carried out	a) Inspection and verification of deliveries carried out	a) Inspection and verification of deliveries carried out
Department:002 Policy and Planning		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) 08No. ITIS PWG and TWGs Coordinated and held;	a) 02No. ITIS PWG and TWGs Coordinated and held	a) 02No. ITIS PWG and TWGs Coordinated and held
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) Capacity of Staff in Policy and Legislative Development process enhanced;	a) Capacity of Staff in Policy and Legislative Development process enhanced;	a) Capacity of Staff in Policy and Legislative Development process enhanced;
b) Policy and Implementation of Cabinet Decisions monitored and updated (National Transport and Logistics Policy; Non Motorized Transport Policy; National Construction Industry Policy and Road Tolling Policy).	b) Policy and Implementation of Cabinet Decisions Monitored and updated: i) National Transport and Logistics Policy; ii) Non Motorized Transport Policy; iii) National Construction Industry Policy; iv) Road Tolling Policy.	b) Policy and Implementation of Cabinet Decisions Monitored and updated: i) National Transport and Logistics Policy; ii) Non Motorized Transport Policy; iii) National Construction Industry Policy; iv) Road Tolling Policy.
c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines);	c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines).	c) Regulatory Impact Assessment Reports prepared (Mechanical Engineering Services, Building Control Act review, National Construction Industry Policy, Maritime Port Policy, and ICT Policy guidelines).
d) Approval by Cabinet for the Engineers Registration (Amendment) Bill coordinated;	d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.	d) Uganda Railways (Amendment) Bill and Engineers Registration (Amendment) Bill approved by Cabinet.
e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;	e) Legislative Agenda, Research Agenda and Policy Catalogue compiled and updated;

VOTE: 016 Ministry of Works and Transport

Quarter 1

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		
f) Refugee Response Infrastructure Plan developed and coordinated;	NA	NA
Budget Output:260013 Infrastructure Planning		
PIAP Output: 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan		
a) Statistical Abstract for FY 2021/22 prepared;	a) Statistical Abstract prepared	a) Statistical Abstract prepared
b) Program statistical Plan finalized;	NA	NA
c) Programme Budget Framework Paper for FY 2023/24 and the Ministerial Policy Statement for FY 2023/24 prepared;	c) Programme Budget Framework Paper for FY 2023/24 prepared. c1) Preparatory activities for preparation of Ministerial Policy Statement for FY 2023/24 undertaken.	c) Programme Budget Framework Paper for FY 2023/24 prepared. c1) Preparatory activities for preparation of Ministerial Policy Statement for FY 2023/24 undertaken.
d) Project Preparation and appraisal undertaken;	d) 01No. PPC meeting held.	d) 01No. PPC meeting held.
e) 01No. Project evaluation undertaken;	e) 01No. Project evaluation undertaken;	e) 01No. Project evaluation undertaken;
f) Annual Programme Performance Report for the FY 2021/22 prepared and disseminated;	NA	NA
g) Annual ITIS Programme Review Workshop held;	NA	NA
h) Implementation of ITIS Programme Policies, Plans and Projects monitored;	h) ITIS Program Policies, Plans and Projects monitored.	h) ITIS Program Policies, Plans and Projects monitored.
i) Institutional effectiveness survey for ITIS Programme activities conducted;	i) Consultant to undertake the survey contracted;	i) Consultant to undertake the survey contracted;
<i>Develoment Projects</i>		
Project:1617 Retooling of Ministry of Works and Transport		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
a) Assorted ICT Equipment including 02No. Drones, 02No. Photocopiers, laptops, Desktops, Tablets, cameras, assorted application software, hard drives, biometric devices and consumables acquired;	a) Assorted ICT Equipment and consumables acquired;	a) Assorted ICT Equipment and consumables acquired;
b) Office furniture procured	b) Office furniture procured;	b) Office furniture procured;
c) 02No. Plotter procured and installed	c) 01No. Plotter procured and installed;	c) 01No. Plotter procured and installed;
d) Smart board procured and installed	d) Smart board procured and installed;	d) Smart board procured and installed;

Quarter 1

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		
e) GIS & real time monitoring software (02no. Arch-GIS Pro, 01no. Google Earth Pro and 01no. Transit licenses) procured & installed;	e) Software for GIS & real time monitoring procured including 01no. Arch-GIS Pro and 01no. Google Earth Pro licenses;	e) Software for GIS & real time monitoring procured including 01no. Arch-GIS Pro and 01no. Google Earth Pro licenses;
f) ICT Platform & attendant user applications for ITIS statistics developed and installed;	f) Design for the Statistical System developed;f1) Statistical system developed;	f) Design for the Statistical System developed;f1) Statistical system developed;
g) CCTV cameras installation - Phase 4 undertaken	NA	NA
h) Tools for establishment of the Resource center established;	h) Mini Resource Center set up including installation of computers, furniture and fittings;	h) Mini Resource Center set up including installation of computers, furniture and fittings;
i) Retooling of Mt. Elgon Labor-based Training Center done;	i) Retooling of Mt. Elgon Labor-based Training Center done;	i) Retooling of Mt. Elgon Labor-based Training Center done;
Budget Output:000014 Administrative and Support Services		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
a) VoIP network installed in Ministry offices	a) 100% of VoIP network and phones procured and installed;	a) 100% of VoIP network and phones procured and installed;
b) Maintenance of LAN network undertaken.	b) Maintenance of LAN network undertaken;	b) Maintenance of LAN network undertaken;
Budget Output:000022 Research and Development		
PIAP Output: 09040201 Acquisition and use of transport planning systems increased		
a) National Transport planning tools acquired	a) National Transport planning tools acquired;	a) National Transport planning tools acquired;
c) Transport Surveys for the National Transport Model undertaken	c) 01No. Transport Survey for the National Transport Model undertaken	c) 01No. Transport Survey for the National Transport Model undertaken
b) Travel time surveys undertaken on selected city and National roads	b) Travel time surveys undertaken on selected city and National roads;	b) Travel time surveys undertaken on selected city and National roads;
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

VOTE: 016 Ministry of Works and Transport

Quarter 1

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								
a) 43.752 hectares of land acquired in 07No. districts (Tororo - Mayuge).			10.938 hectares of land acquired.			a) 16.536acres (6.692 Hectares) of land acquired. b) Procurement for demolition and demarcation (tree planting) of 40km of acquired Right of way in 03No. Districts (Iganga, Luuka and Mayuge) initiated.		
SubProgramme:03								
Sub SubProgramme:01 Construction Standards and Quality Assurance								
Departments								
Department:001 Construction Standards and Quality Management								
Budget Output:000022 Research and Development								
PIAP Output: 09050301 Local construction industry strengthened								
a) Contractors Registration and Classification			a) Preparation of Contractors Register, and Accreditation of of Contractors by PPDA			a) Preparation of Contractors Register, and Accreditation of of Contractors by PPDA		
b) Support to ERB, CIDC, and other Professional Bodies			b) Subventions to ERB, Annual Subscription to ERB, Support to ERB planned activities, CIDC , and other Professional Bodies			b) Subventions to ERB, Annual Subscription to ERB, Support to ERB planned activities, CIDC , and other Professional Bodies		
Budget Output:000024 Compliance and Enforcement Services								
PIAP Output: 09050301 Local construction industry strengthened								
a) Technical compliance monitoring to standards by district local governments conducted			a) Technical Audits in 45 No. District Local Governments conducted			a) Technical Audits in 45 No. District Local Governments conducted		
b) 11 No. HIV&AIDS Workplace Interventions Conducted			b) 3 No. HIV&AIDS Workplace Interventions conducted			b) 3 No. HIV&AIDS Workplace Interventions conducted		
c) Environment, Climate Change and Social Safeguards IEC materials developed and disseminated			c) Develop and disseminate IEC materials for Environment,Climate Change , Social Safeguards , Social Safeguards and OHS Training Package			c) Develop and disseminate IEC materials for Environment,Climate Change , Social Safeguards , Social Safeguards and OHS Training Package		
d) OHS Management Mechanism developed			d) Establish OHS Coordination Committee			d) Establish OHS Coordination Committee		
e) 4No. Monitoring Exercise on Environment and Social Safeguards undertaken			e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken			e)1 No. Monitoring Exercise on Environment and Social Safeguards undertaken		
f) Compliance monitoring to the adherence to the reservation scheme to local content			f) Conduct Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects			f) Conduct Stakeholders Engagement and Data Collection, analysis and reporting of OHS, monitor its adherence in ongoing projects		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
a) 08No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	a) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken	a) 02No. Environment and Social assessment for Ministry projects under force account and interconnectivity roads undertaken
b) 08 No. Projects assessed on Gender and Equity compliance	b) 02 No. Projects assessed on Gender and Equity compliance	b) 02 No. Projects assessed on Gender and Equity compliance
c) 70 No. Geotechnical Investigations Conducted	c) 10 No. Geotechnical Investigations conducted	c) 10 No. Geotechnical Investigations conducted
d) 500 No. Materials tested	d)150 No. Materials Tested	d)150 No. Materials Tested
e) 60 N0. Pavement evaluations done	e) 20 N0. Pavement evaluations done	e) 20 N0. Pavement evaluations done
f) 60 No. Structural Integrity tests conducted;	f) 30 No. Structural Integrity tests Conducted	f) 30 No. Structural Integrity tests Conducted
<i>Develoment Projects</i>		
Project:1421 Development of the Construction Industry		
Budget Output:000022 Research and Development		
PIAP Output: 09050301 Local construction industry strengthened		
a) Research studies on new innovative road construction technologies conducted	field implementation modalities and resources identified and mobilised	field implementation modalities and resources identified and mobilised
b) Study into the use of Probase technology for construction of roads in Uganda conducted	Monitoring of field performance undertaken	Monitoring of field performance undertaken
c) Research study into the use of cobblestone technology conducted	Resource requirements quantified and mobilised	Resource requirements quantified and mobilised
d) Research study into the use of road rapid technology for construction of roads conducted	Pilot section constructed within lake Mburo National Park monitored and performance reported	Pilot section constructed within lake Mburo National Park monitored and performance reported
e)Feasibility studies into the large scale production of construction materials undertaken	field studies into different material locations undertaken	field studies into different material locations undertaken
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09050301 Local construction industry strengthened		
a) 50% of the National Building Research Center (NBRC) constructed	a) 25% of the National Building Research Centre (NBRC) constructed	a) 25% of the National Building Research Centre (NBRC) constructed
g) Titto Okello house renovated	Construction works supervised	Construction works supervised
h) Assessments of resistance of buildings to earth quack conducted	Consultant supervised	Consultant supervised
i) Unit cost study for building construction established	bids evaluated and contract signed	bids evaluated and contract signed

VOTE: 016 Ministry of Works and Transport

Quarter 1

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		
j) Census for government buildings conducted	bids evaluated and contract signed	bids evaluated and contract signed
k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised	k) Mpondwe, Bungana, ntoroko and Goli OSBPs construction works supervised
l) Workshop machinery for central regional mechanical workshop procured	Bids received, evalated, and CC approval concluded	Bids received, evalated, and CC approval concluded
b) Laboratory tools (investigation tools) for NBRB procured	b) Contract for supply of Laboratory tools (investigation tools) for NBRB awarded	b) Contract for supply of Laboratory tools (investigation tools) for NBRB awarded
d) ICT equipment for NBRB operations procured	d) Contract for supply of ICT equipment for NBRB operations awarded	d) Contract for supply of ICT equipment for NBRB operations awarded
e) Office furniture for NBRB offices procured	e) Contract for supply of Office furniture for NBRB offices awarded	e) Contract for supply of Office furniture for NBRB offices awarded
f) BIMS ICT equipment (hardware and software) procured	f) Contract for supply of BIMS ICT equipment (hardware and software) awarded	f) Contract for supply of BIMS ICT equipment (hardware and software) awarded
c) Capacity of laboratory staff at CML and regional laboratories enhanced	c) Capacity of laboratory staff at CML and regional laboratories enhanced	c) Capacity of laboratory staff at CML and regional laboratories enhanced
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09050301 Local construction industry strengthened		
a) Central materials laboratory rehabilitated and expanded	10% physical progress registered	10% physical progress registered
b) Moroto regional laboratory constructed	60% physical progress registered	60% physical progress registered
c) Hoima regional laboratory constructed	site handover and mobilization concluded	site handover and mobilization concluded
d) Laboratory equipment procured and installed	Bids received and evaluation concluded	Bids received and evaluation concluded
e) Laboratory furniture procured	Bids received and evaluation concluded	Bids received and evaluation concluded
f) Laboratory safety ware and equipment procured	Bids received and evaluation concluded	Bids received and evaluation concluded
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 1

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.		
a) Government vehicle register computerized	New hardware (server) acquired and virtualizing hosting environment completed.	New hardware (server) acquired and virtualizing hosting environment completed.
b) 70% average availability for ministry vehicles attained	70% average availability for ministry vehicles attained.	50% average availability for ministry vehicles attained.
c) Annual inspection of government vehicles conducted	20% of the government vehicle fleet inspected.	15% of the government vehicle fleet inspected.
d) 120 No. equipment operators/artisans trained	30 No. equipment operators and artisans from district Local Governments trained.	Procurement of training materials and service providers completed.
e) Construction of METRAC in Luwero supported	Monitoring and supervision of construction of METRAC in Luwero done.	Monitoring and supervision of construction of METRAC in Luwero done.
f) 70% average availability for the VVIP protocol fleet attained	70% average availability for the Government VVIP protocol fleet attained.	50% average availability for the Government VVIP protocol fleet attained.
g) Central Regional Mechanical Workshop supported	50% average availability for workshop equipment and machinery attained.	5% average availability for workshop equipment and machinery attained.
h) Salaries and wages for contract staff in the Regional Mechanical Workshops and Zonal centers paid	Salaries/wages for contract staff in the zonal centers paid.	Salaries/wages for contract staff in the zonal centers paid.
i) 04 No. quarterly inspections for district, zonal and bailey bridge equipment carried out	Inspection of district/zonal and bailey bridge equipment carried out.	Inspection of district/zonal and bailey bridge equipment carried out.
Budget Output:260015 Ships and Ferries Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
a) Ferry and road components of the Kalangala Infrastructure Services (KIS) project supported	Road and ferry support payment (RSP & FSP) to Kalangala Infrastructure Services (KIS) made.	Road and ferry support payment (RSP & FSP) to Kalangala Infrastructure Services (KIS) made.
b) 95% average availability for MV Kalangala attained	95% average availability for MV Kalangala attained.	95% average availability for MV Kalangala attained.
c) Condition monitoring and inspection of ferries and related ferries' landing infrastructure carried out	Operations and condition of ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.	Operations and condition of ferry landing infrastructure for MV Kalangala, MV Pearl and MV Ssesse monitored.
d) MV Kalangala insured	d) MV Kalangala insured	d) MV Kalangala insured
e) Salaries and wages for MV Kalangala crew members paid	Salaries/wages for MV Kalangala crew members paid.	Salaries/wages for MV Kalangala crew members paid.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Multimodal Transport Regulation		

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
N/A		
<i>Develoment 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.		
a) 50% Construction works on 9 No. SAR centers and women fish drying sheds completed	a) 10% Construction works on 9 no. SAR centres and women fish drying sheds completed	a) 10% Construction works on 5no. SAR center's and women fish drying sheds completed
b) Contract for construction works for MRCC submitted to ADB for no Objection and awarded	b) Bids for Construction works of the MRCC submitted and evaluated	b) Construction works of the MRCC- Entebbe advertised b1) Construction Works for MRCC-Mwanza contract signed
c) 70% of construction works at FTI completed	c) 30% of construction works at FTI completed	c) 30% of construction works at FTI completed
d) Contract for supply of furniture for 9 no. SAR centers and women fish drying sheds awarded	d) Furniture for 9 no. SAR centers and women fish drying sheds bids to MoWT submitted	d) Furniture for 9 no. SAR centers and women fish drying sheds contract to SG submitted
e) ICT equipment and software for 9 No. SAR centers and women fish drying sheds delivered	e) ICT equipment and software for 9 no. SAR centers and women fish drying sheds bids evaluated	e) ICT equipment and software for 9 no. SAR centers and women fish drying sheds contracts signed
Budget Output:260017 Inland Water Transport Safety		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
a) 24/7 call center operations supported	a) 24/7 call center operations supported	a) 24/7 call center operations supported
b) 09 No. weather buoys (forecasting systems) installed, tested and commissioned	b) 9 No. weather buoys (forecasting systems) handed over	b) 9 No. weather buoys (forecasting systems) handed over
c) 09 no. rescue boats, 1 no. firefighting boat and 01 no. ambulance boat operationalized	c) 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat monitored and operations supported	c) 9 no. rescue boats, 1 no. firefighting boat and 1 no. ambulance boat Contract cancelled
d) 80% GSM coverage on all inland water bodies attained	d) 80% GSM coverage on all inland water bodies attained	d) 50% GSM coverage on all inland water bodies attained
Sub SubProgramme:06 Rail, Air and Inland Water Transport		
<i>Departments</i>		
Department:001 Transport Infrastructure and Services		
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
a) 04No. Socio-economic surveys for water, road & air Transport modes conducted.	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted	a) 1 No of Socio-economic surveys for water, road & air Transport modes conducted

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
b) Design of Gaba, Bule and Butebo landing sites on L. Victoria reviewed and updated	b) Draft Report Prepared	b) Draft Report Prepared
c) Consultancy to prepare Feasibility Study for Regional Airports undertaken.	c) Inception Report prepared	c) Inception Report prepared
d) General Staff salaries paid	d) General Staff salaries paid	d) General Staff salaries paid
e) Stakeholder engagement in transition to BRT undertaken	e) Stakeholder engagement in transition to BRT undertaken	e) Stakeholder engagement in transition to BRT undertaken
f) Design for BRT reviewed and updated.	f) Design for BRT reviewed and updated	f) Design for BRT reviewed and updated
Budget Output:260022 Railway services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
e) Gender & Equity mainstreaming undertaken	e) Gender & Equity mainstreaming undertaken	e) Gender & Equity mainstreaming undertaken
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
e) Gender & Equity mainstreaming undertaken.	e) Gender & Equity mainstreaming undertaken.	e) Gender & Equity mainstreaming undertaken.
i) Corporation's assets and business secured	NA	NA
a) 267km of railway track maintained.	a) 267km of railway track maintained	a) 267km of railway track maintained
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
b) ICT systems maintained and licenses paid (SUN system & translogic).	b) ICT systems maintained and licenses paid (SUN system & translogic)	b) ICT systems maintained and licenses paid (SUN system & translogic)
c) 01No. URC Land central registry set up	c) 1 No. URC Land central registry set up	c) 1 No. URC Land central registry set up
d) 01No. locomotive maintained	NA	NA
h) 1,230 km of railway land secured	g) 307 km of railway land secured	g) 307 km of railway land secured
e) Attending of meetings to support the arbitration between URC and RVR undertaken	e) Attending of meetings to support the arbitration between URC and RVR undertaken	e) Attending of meetings to support the arbitration between URC and RVR undertaken
f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;	f) Cross-cutting issues (HIV Aids, Gender & Equity, HIV/Aids,Covid-19) mainstreamed;
g) 20No. desktops and 10No. laptops (incl. anti-virus) acquired;	g) Bids for supply of 20 desktops and 10 laptops (incl. anti-virus) received	g) Bids for supply of 20 desktops and 10 laptops (incl. anti-virus) received

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260023 Aviation Training Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
a) 21No. PPL pilots 17No. CPL pilots 15No. IRME pilots 08No. Aircraft maintenance engineers and 20No. flight operation officers graduated.	NA	NA
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
b) 09No. Aircrafts maintained	b) 9No. Aircrafts maintained	b) 9No. Aircrafts maintained
c) Aircraft single engine and twin engines purchased	c) Aircraft single engine and twin engines purchased	c) Aircraft single engine and twin engines purchased
d) 536,800 liters of fuel (Avgas) and oils procured	d) 134200 liters of fuel (Avgas) and oils procured	d) 134200 liters of fuel (Avgas) and oils procured
e) Insurance cover for academy aircraft and personnel procured	NA	NA
f) Staff wages and salaries paid	f) Staff wages and salaries paid	f) Staff wages and salaries paid
g) 16No. of staff trained	g) 4No. of staff trained	g) 4No. of staff trained
h) 03No. motor vehicles procured	h) Contract for procurement of 3No. motor vehicles award	h) Contract for procurement of 3No. motor vehicles award
Budget Output:260024 Aerodromes Infrastructure		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
c) Construction of Car park and upgrade of taxiway links to Bituminous surface at Arua Airfield completed	NA	NA
b) Upgrading the Terminal Services Infrastructure at Kisoro Aerodrome completed	NA	NA
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken	a) Ground maintenance of 13 Aerodromes (Arua, Gulu, Pakuba, Masindi, Lira, Kidepo, Moroto, Soroti, Tororo, Jinja, Mbarara, Kasese and Kisoro) undertaken

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1097 New Standard Gauge Railway Line		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
a) Salaries for 83No. Staff paid	Monthly Staff salary payments made for Q2.	a) Monthly salary to 81No. staff for Q2 (Oct, Nov, Dec) paid.
b) Sensitization and stakeholder engagement undertaken in the 12No. Districts	Sensitization and stakeholder engagement undertaken in the 12No. Districts.	a) Mobilization and sensitization engagements in 03No. districts (Jinja, Buikwe and Tororo) undertaken. b) 05No. Media sessions held.
c) 02No. NCIP meetings undertaken	01No. NCIP meetings undertaken.	a) 01No. regional meeting conducted.
d) 04No. monitoring exercises undertaken	Q2 Monitoring exercise undertaken.	a) Q2 project monitoring exercise undertaken
e) 07No. supplementary reports produced, expropriation undertaken in 07No. Districts	01No. Supplementary report prepared.	a) 03 No. Valuation reports (2nd Supplementary report Jinja Station report and Jinja Corridor report) prepared. b) 19No. certificates of titles to be secured.
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09010401 Cross border multi-modal transport infrastructure constructed and upgraded.		
a) Final report of the feasibility study for Majanji Port and SGR Spur prepared and approved	Environmental and Social Impact Assessment report prepared.	a) Inception report prepared and certificate approved.
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.		
a) 30% of Swamp removal, dredging and reclamation works for Bukasa Port completed	b) 10% of Swamp removal, dredging and reclamation works for Bukasa Port completed	b) 10% of Swamp removal, dredging and reclamation works for Bukasa Port completed
b) Consultancy services to supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	b) Supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;	b) Supervision the Swamp removal, dredging and reclamation works for Bukasa Port undertaken;
c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;	c) Project preparatory activities for Phase II of the development of Bukasa port undertaken;

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1284 Development of new Kampala Port in Bukasa					
Budget Output:260012 Transport Infrastructure Corridor					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
a) Grievance redress mechanisms for 80No. PAPs at Bukasa Port implemented		a) Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented		a) Grievance redress mechanisms for 20No. PAPs at Bukasa Port implemented	
b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted		b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted		b) Monitoring and evaluation of Implementation of RAP for Bukasa Port conducted	
Project:1373 Entebbe Airport Rehabilitation Phase 1					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.					
a) 40% of construction works on the Passenger Terminal building constructed;		a) 10% of construction works on the Passenger Terminal building constructed;		a) 10% of construction works on the Passenger Terminal building constructed;	
b) 15% of construction works for Apron 1 completed;		b) 5% of construction works for Apron 1 completed;		b) 5% of construction works for Apron 1 completed;	
Project:1489 Development of Kabaale Airport					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
a) 90% of cumulative works of development of Kabale International Airport completed		a) 81% of cumulative works of Kabaale International airport completed		a) 81% of cumulative works of Kabaale International airport completed	
b) Development of Kabaale International Airport supervised by the consultant		b) Development of Kabaale International Airport supervised by the consultant		b) Development of Kabaale International Airport supervised by the consultant	
c) Environment and Social Safeguard Management Plan for Kabaale International Airport prepared		c) Draft Environment and Social Safeguard Management Plan for Kabaale International Airport prepared		c) Draft Environment and Social Safeguard Management Plan for Kabaale International Airport prepared	
d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU		d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU		d) Monitoring and supervision of construction works for Kabaale International Airport undertaken by GoU	
Project:1512 Uganda National Airline Project					
Budget Output:260025 Uganda National Airlines					
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.					
a) Audit of China, India, Lubumbashi, UK and Goma, Nigeria Routes carried out		a) Audit of Goma and Nigeria Completed		a) Audit of Goma and Nigeria Completed	
b) Maintenance Equipment for Approved Maintenance Organization procured		b) Tyre Shop equipment procured		b) Tyre Shop equipment procured	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1512 Uganda National Airline Project		
Budget Output:260025 Uganda National Airlines		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
c) Door Trainer for Flight Operations training procured		
d) Business Class Lounge for Business Class passengers setup	d) Procurement process initiated	d) Procurement process initiated
f) IATA membership subscription obtained	f) IATA membership subscription obtained.	f) IATA membership subscription obtained.
e) Cargo Warehouse, Furniture and IT Equipment and containers procured	e) Specifications for the cargo warehouse shared and contract awarded to the best bidder, 30% completion of cargo warehouse achieved.	e) Specifications for the cargo warehouse shared and contract awarded to the best bidder, 30% completion of cargo warehouse achieved.
g) Customer Loyalty Program (Frequent Flyer Program) Set up	g) Customer Loyalty Program (Frequent Flyer Program) Set up	g) Customer Loyalty Program (Frequent Flyer Program) Set up
h) Spare Engine for the CRJ900 procured		
i) Airline Office Premises refurbished	i) 50% completion of construction of refurbishing of the Airline Office Premises.	i) 50% completion of construction of refurbishing of the Airline Office Premises.
j) Staff Salaries paid	j) Staff Salaries paid	j) Staff Salaries paid
k) Additional equipment for Self handling procured	k) 50% additional Self handling equipment procured	k) 50% additional Self handling equipment procured
l) UCAA Airport taxes paid	l) UCAA Airport taxes paid	l) UCAA Airport taxes paid
Project:1563 URC Capacity Building Project		
Budget Output:260012 Transport Infrastructure Corridor		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
i	NA	NA
Budget Output:260022 Railway Services		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
d) 1 No. locomotives acquired	Award of contract for the purchase of 1 locomotive done.	Award of contract for the purchase of 1 locomotive done.
e) 6No. coaches acquired	Award of contract for the purchase of 6 coaches done.	Award of contract for the purchase of 6 coaches done.
f) Concrete sleepers manufacturing plant set up		
g) 4000 tons rails purchased		
i) VAT on emergency works on Kampala-Malaba MGR line paid	i) VAT on emergency works on Kampala-Malaba MGR line paid	i) VAT on emergency works on Kampala-Malaba MGR line paid

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.					
j) NEMA certification obtained		NA		NA	
k) Project activities monitored and progress reports prepared		k) Project activities monitored and progress reports prepared		k) Project activities monitored and progress reports prepared	
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
a) 20000. concrete sleepers manufactured		Set up of manufacturing area and mobilisation of labour to enable manufacturing of 20,000 concrete sleepers undertaken		Set up of manufacturing area and mobilisation of labour to enable manufacturing of 20,000 concrete sleepers undertaken	
b) Preliminary engineering designs for both 25km track and the Kampala multi-modal hub prepared,				Preliminary designs of the 234km of the track on Kampala Malaba and the preliminary designs of the 28km of track (Mukono-Namanve) prepared	
c) Detailed engineering designs for the 25km of rail track on Kampala-Namanve, Port-Bell Kampala, Kampala-Nalukolongo-Kyengera prepared		NA			
h) Staff Technical training undertaken		h) Staff Technical training undertaken		h) Staff Technical training undertaken	
4000 tons of rails purchased		NA		NA	
Project:1659 Rehabilitation of the Tororo, Gulu railway line					
Budget Output:260012 Transport Infrastructure Corridor					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
a) 1,583 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)		a) 396 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)		a) 396 PAPs compensated for Soroti - Lira section (Soroti, Amuria, Alebtong and Lira districts)	
b) 300 PAPs' Disputes and grievances resolved for Soroti -Lira section		b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section		b) 75 PAPs' Disputes and grievances resolved for Soroti -Lira section	
Budget Output:260022 Railway Services					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
a) 50% of rehabilitation works for Tororo-Gulu railway line completed		a) 12.5% of rehabilitation works for Tororo-Gulu railway line completed		a) 12.5% of rehabilitation works for Tororo-Gulu railway line completed	
b) Rehabilitaion of Tororo-Gulu railway line supervised		b) Rehabilitaion of Tororo-Gulu railway line supervised		b) Rehabilitaion of Tororo-Gulu railway line supervised	

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1659 Rehabilitation of the Tororo, Gulu railway line					
Budget Output:260022 Railway Services					
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.					
c) Designs for additional work sections completed		c)50% Designs for additional work sections completed		c)50% Designs for additional work sections completed	
d) Contract Staff salaries paid		d) Contract Staff salaries paid		d) Contract Staff salaries paid	
SubProgramme:04					
Sub SubProgramme:02 District, Urban and Community Access Roads					
Departments					
Department:001 Roads and Bridges					
Budget Output:000022 Research and Development					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
a) TNA carried out in 10No DLGs & 10No urban LGs for selection of Engineering staff and Non-Engineering staff to Undertake training in LBT, LCS, & CCIs		NA		NA	
b) TNA carried out in 8 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance		b) TNA carried out in 8 No. DLGs for selection of Trainable road gangs in West Nile and Central regions.		b) TNA carried out in 8 No. DLGs for selection of Trainable road gangs in West Nile and Central regions.	
c) Training of road gangs leaders from 8 No. DLGs in LBT/Routine road maintenance conducted		NA		NA	
d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS Technology respectively		d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS;		d) Technical Supervisors from 8No DLGs & 5No Urban LGs trained in district Roads development using LBT and LCS;	
e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management		e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management		e) Non Engineering staff from 5 No. DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management	
f) Technical Supervisors from 10No. DLGs trained in Updated version of RAMPS		NA		NA	
g) Technical Supervisors from 5No. DLGs and Ministry staff trained in small Bridges Design and construction		NA		NA	
h) 8No MELTC staff trained in different fields as part of skills enhancement		h) 2No MELTC staff trained in different fields as part of skills enhancement		h) 2No MELTC staff trained in different fields as part of skills enhancement	

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
i) 70no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	i) 20no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management	i) 20no MELTC staff, Model road workers and communities sensitized on HIV/AIDS discrimination and Management
j) Environmental and social Impact Screening (ESIS) and Environmental Impact Assessment (EIA) carried out on at least 1 No. Training model road	j) Environmental and social Impact Screening (ESIS) carried out on at least 1 No. Training model road	j) Environmental and social Impact Screening (ESIS) carried out on at least 1 No. Training model road
k) 0.5 Kms of LCS Model road constructed as a result of training	k) 0.125 Kms of LCS Model road constructed as a result of training	k) 0.125 Kms of LCS Model road constructed as a result of training
l) 0.5 Kms of gravel Model road constructed to gravel standards as a result of training	l) 0.125 Kms of gravel Model road constructed to gravel standards as a result of training	l) 0.125 Kms of gravel Model road constructed to gravel standards as a result of training
m) 1No. small bridge/arch-bridge/box culvert constructed as a result of training	NA	NA
n) 1km of cobble stone road constructed as part of demonstration	n) 1km of cobble stone road constructed as part of demonstration	n) 1km of cobble stone road constructed as part of demonstration
o) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS	o) Outreach support carried out by MELTC trainers to monitor/evaluate 2no.districts and 2no.LBT firms completing LCS trial contracts.	o) Outreach support carried out by MELTC trainers to monitor/evaluate 2no.districts and 2no.LBT firms completing LCS trial contracts.
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) 60km of community access roads in Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa ,Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated	a) 15 km of Community Access Roads in various Districts rehabilitated;	a) 15 km of Community Access Roads in various Districts rehabilitated;
b) 100km of District Roads in Adjumani, Kibale, Rakai, Moroto, Kamuli, Jinja, Buyende, Mbale, Kapchorwa, Sirinko, Nebbi, Pakwach using Force on Account rehabilitated	b) 25km of District Roads rehabilitated using Force Account;	b) 25km of District Roads rehabilitated using Force Account;
c) 34 No. retained land titles cleared/ road reserves surveyed	c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor's names to ULC	c) Undertake cadastral survey and process 10No cadastral prints and Certificates of Title ; Transfer the Certificates of Title from the Registered Proprietor's names to ULC
d) Geodatabase management system for monitoring roads and bridges projects developed	d) Development of the Database management system and training	d) Development of the Database management system and training

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.			
f) 1No. heavy duty printer procured	f) Bid opening Evaluation Award of contract	f) Bid opening Evaluation Award of contract	
Budget Output:260013 Infrastructure Planning			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) Regulations for the Roads Act formulated	b) Consutative meetings, workshops, FGDs carried out	b) Consutative meetings, workshops, FGDs carried out	
c) Rehabilitation of 60km of community access roads supervised	c) 15 km of Community Access Roads in various Districts supervised;	c) 15 km of Community Access Roads in various Districts supervised;	
b) Rehabilitation of 100km of District Roads supervised using Force on Account	b) 25km of District Roads supervised;	b) 25km of District Roads supervised;	
<i>Develoment Projects</i>			
Project:1558 Rural Bridges Infrastructure Development			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar,	a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar, Kadokolene, Nyahuka-Mirambi;	a) 14 No. Ongoing, Bridges, Swamp crossing and landing sites construction projects supervised and monitored (Aleles, Karujumba, Bugibuni, Funguwe - Muwafu, Gerenge, Osudan- Abarila, Kwapa, Kwapa -Aderemia, Merikit Nyem Nyem, Matawa, Nyamusagani, Tajar, Kadokolene, Nyahuka-Mirambi;	
b) 6 No. Detailed field assessments for new bridge projects conducted and reports produced;	b) 3 No. Bridge Inspected across the Country and Reports produced;	b) 3 No. Bridge Inspected across the Country and Reports produced;	
c) Contract staff salaries for Bridges Division paid;	c) Contract staff salaries paid;	c) Contract staff salaries paid;	
d) Training of Ministry personnel in Bridge Design conducted;	d) Procurement of Trainers ;	d) Procurement of Trainers ;	
e) Office equipment, furniture and fittings for Bridges Division procured;	e) Preparation of Tender documentation;	e) Preparation of Tender documentation;	
a) 100% cumulative construction works for Aleles (Pallisa) completed;	a) 80% cumulative construction works for Aleles (Pallisa) completed;	a) 80% cumulative construction works for Aleles (Pallisa) completed;	
b) 100% cumulative construction works for Kyabahanga (Rukungiri) completed;			

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
c) 100% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c) 80% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;	c) 80% cumulative construction works for Muzizi Bailey Bridge (Kibaale) completed;
d) 75% cumulative construction works for Karujumba Bridge in (Kasese) completed;	d) 55% cumulative construction works for Karijumba Bridge (Kasese) completed;	d) 55% cumulative construction works for Karijumba Bridge (Kasese) completed;
e) 100% cumulative construction works for Bugibuni Bunadasa in (Sironko)completed;	e) 70% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;	e) 70% cumulative construction works for Bugibuni Bunadasa (Sironko) completed;
f) 90% cumulative construction of Kwapa Bridge in (Tororo) completed;	f) 45% construction of Kwapa Bridge in (Tororo) District completed;	f) 45% construction of Kwapa Bridge in (Tororo) District completed;
g) Construction of 4No. Cable trail bridges (out of 6 N0. From the MOU) under B2P in hard to reach areas of western Uganda to provide access to isolated communities completed;	g) 2 No. cable foot cable foot bridge completed;	g) 2 No. cable foot cable foot bridge completed;
h) Construction of 1 No. metallic ladder in an inaccessible hilly rural area in Mt Elgon completed;	h) 50% Works for 1 No. metallic ladder cumulative completed;	h) 50% Works for 1 No. metallic ladder cumulative completed;
i) 5 % cumulative construction works for Amodo swamp crossing intended to provide connectivity between the districts of Dokolo, Lira, Aleptong, Apac and Kaberamaido to Central Uganda via Lake Kyoga;	i) 3% construction works for Amodo swamp completed;	i) 3% construction works for Amodo swamp completed;
j) 100% cumulative construction works for Funguwe-Muwafu in (Tororo) completed;	j) 80% cumulative construction works for Funguwe - Muwafu (Tororo) completed;	j) 80% cumulative construction works for Funguwe - Muwafu (Tororo) completed;
k) 30% cumulative construction of Osudan - Abarila swamp crossing in Katakwi and Amuria force account (Exclusive of the main bridge);	k) 15% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;	k) 15% construction of Osudan - Abarila swamp crossing in (Katakwi) completed;
e) Procurement of contractors for Tajar Bridge in Bulamburi, Kadokolene swamp crossing in Budaka and Nyahuka-Mirambi Bridge in Bundibugyo Bridge and preparation of Bridge Management System	l) Preparation of tender documents and Bids advertise;	l) Preparation of tender documents and Bids advertise;
m) Data for Bridge inventory collected from Districts	l) Evaluation of Contracts and Contracts signed;	l) Evaluation of Contracts and Contracts signed;
n)Printing supplies for new printers in Bridge Divison procured;	n) Award of contract and Issue of LPO to supplier;	n) Award of contract and Issue of LPO to supplier;

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
o) New bridge design software and Licenses for bridge design software and other ICT products procured/renewed;	o) Evaluation of the Contract and Contract signed;	o) Evaluation of the Contract and Contract signed;
j) 30% cumulative construction works for Tajar Bridge (Bulamburi) completed;	j) Evaluation of the Contract and Contract signed;	j) Evaluation of the Contract and Contract signed;
k) 60% cumulative construction works for Kadokolene swamp crossing (Budaka) completed;	k) Evaluation of the Contract and Contract signed;	k) Evaluation of the Contract and Contract signed;
l) 30% cumulative construction works for Nyahuka-Mirambi Bridge (Bundibugyo) completed;	l) Evaluation of the Contract and Contract signed;	l) Evaluation of the Contract and Contract signed;
Budget Output:260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) Detailed engineering designs completed by consultants for Ora Bridge III (Madi Okollo), Ora Colonial Bridge (Madi Okollo), Katete (Mbarara), Nwera (Mitooma);	a) Draft detailed engineering designs prepared for Bubwaya-Mungasa in Manafwa District, Nakadidir-Lukolwe in Mukono District , Kitooke-Kanangalo in Kyankwanzi District, Kyabaghenze bridge In Kasese District and Nyahuka Mirambi Bundibugyo District;	a) Draft detailed engineering designs prepared for Bubwaya-Mungasa in Manafwa District, Nakadidir-Lukolwe in Mukono District , Kitooke-Kanangalo in Kyankwanzi District, Kyabaghenze bridge In Kasese District and Nyahuka Mirambi Bundibugyo District;
b) 4 No. Bridges designed/reviewed;	b) Preparation of cost estimates and preliminary design completed;	b) Preparation of cost estimates and preliminary design completed;
c)Procurement of culverts, Gabions and geotextiles	c) Contract for procurement of culverts, Gabions and geotextiles awarded	c) Contract for procurement of culverts, Gabions and geotextiles awarded
Budget Output:260005 Landing sites and ferry construction		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) 100% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	a) 70% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;	a) 70% cumulative works for phase 1 the structures in water Gerenge landing site in Wakiso district completed to provide safer landing and promote the use of water transport;

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
a) Engineering designs of Community Access Roads completed	a) Engineering designs of Community Access Roads completed	a) Engineering designs of Community Access Roads completed
b) Study of the Entebbe Expressway on commencement of Tolling undertaken	NA	NA
c) Environmental Impact Assessment on community access roads conducted	NA	NA
Budget Output:260007 Road construction and upgrade		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
a) 100km of Community Access roads in Abim, Adjumani, Amolatar, Amuria, Apac, Arua, Budaka, Bududa, Kakumiro, Bugweri, Buikwe, Bukedea, Bukomasimbi, Bukwo, Bulambuli, Bundibugyo, Mbale, Bushenyi, Busia, Butaleja, Butambala and Butebo districts rehabilitated;	a) 60km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated	a) 60km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai and Alebtong rehabilitated
b) 150km of Community Access roads in Buyende, Kabarole, Gomba, Gulu, Fort Portal, Hoima, Iganga, Isingiro, Kabong, Kabale, Kagadi, Kakumiro, Kalaki, Kalangala, Kaliro, Kamuli, Kanungu, Kapelebyong, Kasanda, Kasese, Katakwi, Kayunga and Kibale districts rehabilitated	b) 120km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, nAlebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;"	b) 120km of Community Access roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, nAlebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;"
c) Procurement of metallic culverts, gabions, guardrails, geogrids and geotextiles undertaken	c) Supply of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails	c) Supply of metallic culverts, gabions, guardrails, geogrids and geotextiles and guardrails
d) Training of District Engineers, Force Account Staff and Contractors on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles	d) Force Account Staff trained on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles	d) Force Account Staff trained on the installation of metallic culverts, gabions, guardrails, geogrids and geotextiles
e) 1 No. specialized survey equipment- GNSS Receiver set procured	e) Supply and approval of equipment Inspection and training	e) Supply and approval of equipment Inspection and training

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
f) 2057No. Mark posts for demarcating the boundary of Ministry land all over the country procured	f)Survey of the Ministry land ; Bid opening Evaluation Award of contract; Supply and approval of mark posts	f)Survey of the Ministry land ; Bid opening Evaluation Award of contract; Supply and approval of mark posts
g) 8No. Laptops and 3No. Desktops procured	f) Survey and demarcation of the Ministry land using the procured markposts	f) Survey and demarcation of the Ministry land using the procured markposts
h) Engineering designs of Community Access Roads completed	h) Engineering Design Report produced	h) Engineering Design Report produced
i) Study of the Entebbe Expressway on commencement of Tolling undertaken	i) Procurement of the Consultant for the study on Entebbe Expressway finalised;	i) Procurement of the Consultant for the study on Entebbe Expressway finalised;
j) Environmental Impact Assessment on community access roads conducted	NA	NA
k) 25km of Community Access Roads in the pilot PDM Districts of Butaleja, Butebo, Palisa, Kibuku rehabilitated	k)6km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;	k)6km of Community Access roads in the pilot districts of the Parish Development Model (PDM) of Butaleja, Budaka, Kibuku, Palisa, Butebo rehabilitated;
l) 2.1km of Mwiri Internal Roads tarmacked	l) Procurement of contractor; Award of Contract	l) Procurement of contractor; Award of Contract
m) Measure of Travel Time Reliability on selected national roads undertaken;	m) Formulation of ToRS; Preparation of tender document; Request for quotations; Evaluation of bids; Procurement of consultant	m) Formulation of ToRS; Preparation of tender document; Request for quotations; Evaluation of bids; Procurement of consultant
n) Framework Contracts to carry out Engineering Designs, Engineering Impact Studies and Environmental Impact Assessments procured;	m) Framework Contracts awarded	m) Framework Contracts awarded
o) 14No. complete road units (Earth moving Equipment) for newly created districts procured;	LC for supply and delivery of road equipment for the newly created districts opened	LC for supply and delivery of road equipment for the newly created districts opened
a1)150km of community access roads in Kiboga,Kiruhura,Koboko,Kole, Kumi,Kyankwanzi,Kyegegwa, Kyenjojo,Kyotera,Lira,Luuka, Luwero,Lwengo,Lyantonde, Manafwa,Masaka,Mayuge,Mbale,Mbarara,Mitooma,Mityana, Moroto,Mubende,Mukono,Nabilatuk districts rehabilitated	NA	NA

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.					
b1)150km of community access roads in Nakapiripirit, Namayingo, Namutumba, Ntoroko, Nwoya, Omoro, Otuke, Pader, Pakwach, Palisa, Rakai, Rubirizi, Rukiga, Rukungiri, Rwampara, Sembabule, Serere, Sheema, Soroti city, Tororo, Wakiso districts rehabilitated;		NA		NA	
Project:1703 Rehabilitation of District Roads Project					
Budget Output:000022 Research and Development					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
a) Ministry and LG staff trained in RAMPS		Trainers and other Service providers sourced		Trainers and other Service providers sourced	
b) District Road Manuals printed		Bids issued and evaluated and Contracts signed		Bids issued and evaluated and Contracts signed	
c) Works under Probase Technology Projects Supervised and monitored and new proposed projects assessed		Monitoring and Supervision carried out		Monitoring and Supervision carried out	
d) Departmental ICT equipment Serviced and maintained		Bids evaluated and Contracts signed		Bids evaluated and Contracts signed	
e) Departmental LAN network installed		Bids evaluated and Contracts signed		Bids evaluated and Contracts signed	
f) Air conditioner for the GIS database office procured		Bids evaluated and Contracts signed		Bids evaluated and Contracts signed	
g) Tonner for Division's Printers and photocopiers procured		Bids evaluated and Contracts signed		Bids evaluated and Contracts signed	
Budget Output:260003 Feasibility and Detailed engineering studies					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
fdxdfdgdg		NA		NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
a) khkkvkkgk		NA		NA	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
a) 90km of DCR Roads opened/ graded and 70km of DCR Roads gravelled in Amuria, Bulamburi, Bukedea, Butebo, Budaka, Pallisa, Kibuku, Kaberemaido, Serere, Butaleja, Tororo and Katakwi under Force Account Unit East gravelled	20km of Roads opened/graded and 20km gravelled	20km of Roads opened/graded and 20km gravelled
b) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Madi-Okollo, Koboko, Nebbi, Apac, Oyam, Arua, Napak and Moroto under Force account Unit North graveled	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled
c) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Wakiso, Buikwe, Kayunga, Masaka, Mubende, Kiboga, Butambala, Rakai, Lyantonde, Nakaseke and Nakasongola under Force Account Unit Central graveled	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled
d) 100km of DCR Roads opened/ graded and 80km of DCR Roads gravelled in Kasese, Rubirizi, Rukungiri, Hoima, Kisoro, Bushenyi, Kiruhura, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa and Kabale under Force Account West Unit and graveled	25km of Roads opened/graded and 20km gravelled	25km of Roads opened/graded and 20km gravelled
e) 80km of DCR Roads opened/ graded and 60km of DCR Roads graveled in Bugweri, Namutumba, Kaliro, Kamuli, Mayuge, Iganga, Buyende and Luuka under Force Account Unit Jinja graveled	20km of Roads opened/graded and 15km gravelled	20km of Roads opened/graded and 15km gravelled
f) Salaries for Contract staff under Force Account paid	Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid	Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid
g) 40km of Selected Low Volume Roads Sealed using Low Cost Sealing Technology in; Kasese, Kayunga, Budaka, Rukiga, Nakaseke, Mukono, Bukedea, Iganga, Buyende, Kiboga, Nakapiripirit and Kalangala.	Works commenced, supervised and certified and Interim payment Certificates for 30% works paid	Works commenced, supervised and certified and Interim payment Certificates for 30% works paid

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
h) Construction of 20.2km of Kayunga - Nabuganyi road in Kayunga District and 4.8km of Nansana - Kireka - Biira in Wakiso District using Probase Technology completed	20Km of both roads paved and 80% drainage works completed	20Km of both roads paved and 80% drainage works completed
i) Construction of Kakiri - Masulita - Mawale road (23km) in Nakaseke District using Probase Technology completed	100% of Civil Works Completed and 100% of Drainage works completed	100% of Civil Works Completed and 100% of Drainage works completed
j) Monitoring and supervision of road works undertaken	Supervision of all works carried out (October to December)	Supervision of all works carried out (October to December)
k)Salaries for Contract Staff under Low Cost Seal Project Paid	Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid	Attendance and Performance of Contract Staff carried out (Oct to Dec) and Salaries paid
l) 223 Km of DCR Roads opened, graded and graveled and 50Km upgraded to Bituminous standard in Eastern Congo	Works commenced, supervised and certified and Interim payment Certificates for 05% works paid	Works commenced, supervised and certified and Interim payment Certificates for 05% works paid
m) Emergency Culverts, Gabions, Guardrails, Geogrids and Geotextiles procured	Bids returned, evaluated and Contracts signed	Bids returned, evaluated and Contracts signed
n) 3 No Roman Arch/Segmental Stone Arch Bridges spanning 8m to 12m constructed by MELTC	b) Earth works for the abutment positions (Bridge 1) c) Concrete for the abutment base and foundation (Bridge 1) d) Formwork for the arc section of the bridge (Bridge 1) e) Stone Masonry works construction (Bridge 1) f) Guard rail fabrication and installation (Bridge 1) g) Concrete works for the final wearing surface (Bridge 1)	b) Earth works for the abutment positions (Bridge 1) c) Concrete for the abutment base and foundation (Bridge 1) d) Formwork for the arc section of the bridge (Bridge 1) e) Stone Masonry works construction (Bridge 1) f) Guard rail fabrication and installation (Bridge 1) g) Concrete works for the final wearing surface (Bridge 1)
o) 4.2 Kms of LCS Model road section constructed by MELTC	a) Opening by Bush Clearing, (for 1.5Km) of LCS Model Road b) Shaping, Grading and Compacting, c) Culvert Siting d) Excavation for culverts, and Installation e) Gravelling and Compacting f) Sealing works	a) Opening by Bush Clearing, (for 1.5Km) of LCS Model Road b) Shaping, Grading and Compacting, c) Culvert Siting d) Excavation for culverts, and Installation e) Gravelling and Compacting f) Sealing works

VOTE: 016 Ministry of Works and Transport**Quarter 1**

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.		
p) 4Kms of Trial Contract sections constructed in the 4 Districts by the 4 Contracting firms Supervised by MELTEC	a) 1Kms of Trial Contract sections implemented in the 4 Districts by Contracting firms carried out b) Quarterly progress reports prepared c) All Works supervised d) Site Meetings Prepared and Chaired e) Interim and final payment certificates paid	a) 1Kms of Trial Contract sections implemented in the 4 Districts by Contracting firms carried out b) Quarterly progress reports prepared c) All Works supervised d) Site Meetings Prepared and Chaired e) Interim and final payment certificates paid
q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;	q) 2 Station Wagons/ Pickup Trucks for Training, Supervision and Monitoring activities for MELTC;
r) Training Needs Assessments (TNA) carried out in 14 DLGs & 10 No. Urban LGs for selection of Engineering staff and Non-Engineering staff to undertake training in LBT, LCS & CCIs by MELTC;	r) TNA survey conducted c) TNA survey Report prepared	r) TNA survey conducted c) TNA survey Report prepared
s) Technical Supervisors from 14 DLGs & 10 No. Urban LGs trained in district road development using LBT and LCS Technology respectively by MELTC;	s) Technical Supervisors to be trained identified and contacted	s) Technical Supervisors to be trained identified and contacted
t) Non Engineering staff from 9 DLGs & 5 No. Urban LGs in CCIs trained in Environmental and Social safeguards Management by MELTC;	t) Non Technical Supervisors to be trained identified and contacted	t) Non Technical Supervisors to be trained identified and contacted
u) 4 No. Contractor firms trained in Low Cost Sealing of Low Volume Roads by MELTC;	u) Non Technical Supervisors to be trained identified and contacted	u) Non Technical Supervisors to be trained identified and contacted
v) Outreach support carried out by MELTC trainers to monitor districts and LBT firms implementing LCS trial contracts, road maintenance and mainstreaming ESS;	v) MELTC trainers to carry out Outreach workshops identified; v1) Outreach monitoring and workshops carried out	v) MELTC trainers to carry out Outreach workshops identified; v1) Outreach monitoring and workshops carried out
w) Awareness/Sensitization Workshop in district road development using LBT and LCS Technology for CEOs & Politicians from 4 Districts conducted by MELTC;	w) Trainees to attend Workshops identified and contacted	w) Trainees to attend Workshops identified and contacted

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.					
x) Stakeholder LCS Projects Problem solving Workshop for 4 Trial Contracts in 4 Districts conducted by MELTC;		x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;		x) Stakeholder LCS Projects Problem solving Workshop for 1 Trial Contract conducted by MELTC;	
Budget Output:260013 Infrastructure Planning					
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.					
a) Works under force account Supervised and monitored and new proposed projects assessed		All Force account works monitored and supervised (October to December)		All Force account works monitored and supervised (October to December)	
b) On-going works for RTI and LCS Projects monitored		All works under RTI and LCS projects monitored and supervised (October to December)		All works under RTI and LCS projects monitored and supervised (October to December)	
c) District and Community Access roads under LCS, Force Account and Probase designed		Bids returned, evaluated and Contracts signed		Bids returned, evaluated and Contracts signed	
d) District and Community Access roads under LCS, Force Account and Probase designed		NA		NA	
e) Tonner for Printers and photocopiers (Design Team) Procured		Bids returned, evaluated and Contracts signed		Bids returned, evaluated and Contracts signed	
f) Stationary for Design Team Procured		Bids returned, evaluated and Contracts signed		Bids returned, evaluated and Contracts signed	
g) ICT equipment for design team Serviced and Maintained		Bids returned, evaluated and Contracts signed		Bids returned, evaluated and Contracts signed	
h) GIS Roads Database updated		a) Road Inventory and Condition Survey Carried out b) GIS data editing and processing carried out.		a) Road Inventory and Condition Survey Carried out b) GIS data editing and processing carried out.	
i) GIS Aero Survey Equipment procured		a) Bids evaluated b) Contracts signed		a) Bids evaluated b) Contracts signed	
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.					
Upgrading Kiwologoma-Kitukutwe-Kijabijjo road (4.5km) - Phase2 ijn Kira MC		30% physical works progress		30% physical works progress	
Upgrading to Bitumen standard Bulindo-Nsasa-Namugongo road (4.56km long) - Phase2		30% physical works progress		30% physical works progress	
Upgrading to Bitumen standard Access road to New Shimoni PTC in Kira MC , Phase 2 (2.50km)		30% physical works progress		30% physical works progress	

VOTE: 016 Ministry of Works and Transport

Quarter 1

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.		
Upgrading to Bitumen standard roads in Arkright Estate, 6km (phase 2) in Wakiso District	30% physical works progress	30% physical works progress
Construction of Walkways at Gayaza High School (803m long)	NA	NA
Upgrading to Bitumen standard selected urban roads in Busunjuu Town Council, 1.0km DBST	30% physical works progress	30% physical works progress
Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , phase 1 of 1.2km in Nkokonjeru TC, (Double bituminous surface dressing)	30% physical works progress	30% physical works progress
Upgrading to bitumen standard selected roads in Kira MC - 3.5km long road sections on Blaire, Charles Ogwen, Kimbejja Access 1 & 2, and Sekitoleko roads	30% physical works progress	30% physical works progress
Monitoring Capital works - Facilitation	Works in 25 Urban Councils monitored	Works in 25 Urban Councils monitored
Upgrading to Bitumen Standard Kitende-Sekiwunga-Ssisa road (6.0km) in Kajjansi T.C	NA	NA
Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	NA	NA
Upgrading to Bitumen standard road network in Pilot PDM district of Kibuku - 1km tarmac in Kibuku TC	NA	NA
Programme:10 SUSTAINABLE URBANISATION AND HOUSING		
SubProgramme:02		
Sub SubProgramme:01 Construction Standards and Quality Assurance		
<i>Departments</i>		
Department:002 Public Structures		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed;	Consultant Final Payment made and transition of tasks to in-house team undertaken	Consultant Final Payment made and transition of tasks to in-house team undertaken

VOTE: 016 Ministry of Works and Transport**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II;	Consultant Final Payment made and transition of tasks to in-house team undertaken	Consultant Final Payment made and transition of tasks to in-house team undertaken
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP;	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
c) 16No Venues for National Functions prepared;	4No Venues of National Functions prepared	4No Venues of National Functions prepared
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit;	Ministry Offices Maintained in good condition	Ministry Offices Maintained in good condition
e) Feasibility study for MoWT HQs Building completed;	Clearance given by TMT for submission for DC of Finance	Clearance given by TMT for submission for DC of Finance
f) Works for Tito Okello House completed and under DLP;	Maintenance Works Tito Okello House for supervise under DLP	Maintenance Works Tito Okello House for supervise under DLP
g) Phase III works for Lukaya Market reviewed, and Contractor procured;	Solicitation Documents for Procurement of Contractor started	Solicitation Documents for Procurement of Contractor started
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP;	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
i) 50No. MDAs assignments on building related matters technically guided;	15No. MDAs assignments on building related matters technically guided.	15No. MDAs assignments on building related matters technically guided.
j) 12No Buildings assessed for structural integrity;	3No Buildings assessed for Structural Integrity and reports submitted	3No Buildings assessed for Structural Integrity and reports submitted
k) Equipment and tools for the department procured;	Procurements approved by PS, CC and advertised	Procurements approved by PS, CC and advertised
l) 4No investigation on building construction and fire related accidents conducted and reports submitted;	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured;	Subscriptions and Practicing licenses paid for technical staff in Department	Subscriptions and Practicing licenses paid for technical staff in Department
n) Salaries for NBRB staff paid;	n) Salaries for NBRB staff paid;	n) Salaries for NBRB staff paid;
o) Remuneration for NBRB members paid;	o) Remuneration for NBRB members paid;	o) Remuneration for NBRB members paid;

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 10040501 Building codes and standards in place		
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out;	p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out
q) 31No. Building Committees at Local Governments established and trained;	q) 7No. Building Committees at Local Governments established and trained	q) 7No. Building Committees at Local Governments established and trained
r) Compliance of 16No. district to building codes and regulations monitored;	r) Compliance of 4No. district to building codes and regulations monitored	r) Compliance of 4No. district to building codes and regulations monitored
s) 12No. investigation of building accidents and prosecution of culprits undertaken;	s) 3No. investigation of building accidents and prosecution of culprits undertaken	s) 3No. investigation of building accidents and prosecution of culprits undertaken
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.		
a) Consultancy for Assessment of Buildings for Earthquake Resistance under Phase I completed.	Consultant Final Payment made and transition of tasks to in-house team undertaken	Consultant Final Payment made and transition of tasks to in-house team undertaken
a1) Assessment of Buildings for Earthquake Resistance undertaken by in-house under Phase II.		
b) Consultant and Contractors monitored and supervised for Tito Okello House, Lukaya Market, and GLTFP	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
c) 16No Venues for National Functions prepared	4No Venues of National Functions prepared	4No Venues of National Functions prepared
d) Ministry of Works and Transport offices maintained in good conditions by Estates FA Unit	Ministry Offices Maintained in good condition	Ministry Offices Maintained in good condition
e) Feasibility study for MoWT HQs Building completed	Clearance given by TMT for submission for DC of Finance	Clearance given by TMT for submission for DC of Finance
f) Works for Tito Okello House completed and under DLP.	Maintenance Works Tito Okello House for supervise under DLP	Maintenance Works Tito Okello House for supervise under DLP
g) Phase III works for Lukaya Market reviewed, and Contractor procured.	Solicitation Documents for Procurement of Contractor started	Solicitation Documents for Procurement of Contractor started
h) Consultant and Contractor for Mpondwe, Bunagana, Ntoroko & Goli supervised, works completed and under DLP	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken	Consultants and Contractors supervised and necessary clearances and payments processing of Fee Notes and Certificates undertaken
i) 50No. MDAs assignments on building related matters technically guided	15No. MDAs assignments on building related matters technically guided.	15No. MDAs assignments on building related matters technically guided.
j) 12No Buildings assessed for structural integrity.	3No Buildings assessed for Structural Integrity and reports submitted	3No Buildings assessed for Structural Integrity and reports submitted

VOTE: 016 Ministry of Works and Transport

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:000024 Compliance and Enforcement Services
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

k) Procurement of equipment and tools for the department undertaken .	Procurements approved by PS, CC and advertised	Procurements approved by PS, CC and advertised
l) 4No investigation on building construction and fire related accidents conducted and reports submitted	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing	1No Investigation of building construction and fire related activities conducted, site visits, Inspection and report writing
m) Subscriptions to international Bodies for Standards referenced in the Building Code secured	Subscriptions and Practicing licenses paid for technical staff in Department	Subscriptions and Practicing licenses paid for technical staff in Department
n) Salaries for NBRB staff paid	n) Salaries for NBRB staff paid	n) Salaries for NBRB staff paid
o) Remuneration for NBRB members paid	o) Remuneration for NBRB members paid	o) Remuneration for NBRB members paid
p) BIMS in 31 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out	p) BIMS in 7 Municipalities and Greater Kampala Metropolitan areas (GKMA) rolled out
q) 31No. Building Committees at Local Governments established and trained	q) 7No. Building Committees at Local Governments established and trained	q) 7No. Building Committees at Local Governments established and trained
r) Compliance of 16No. district to building codes and regulations monitored	r) Compliance of 4No. district to building codes and regulations monitored	r) Compliance of 4No. district to building codes and regulations monitored
s) 12No. investigation of building accidents and prosecution of culprits undertaken	s) 3No. investigation of building accidents and prosecution of culprits undertaken	s) 3No. investigation of building accidents and prosecution of culprits undertaken

Budget Output:260004 Registration and Licensing
PIAP Output: 10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

a) Annual Subscriptions to International Professional Bodies paid	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors
b) Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors paid	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors	Payment of Annual Subscriptions to Professional Bodies and Practicing fees for Architects and Surveyors
c) Technical Staff supported to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops	Technical Staff facilitated to attend CPDs, National and International Professional Conferences, Symposia, and Workshops
d) 5No Staff trained due various programs to improve capacity	Staff trained in various disciplines	Staff trained in various disciplines

Develoment Projects
N/A

VOTE: 016 Ministry of Works and Transport

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
114511	Motor Vehicle Road licenses	67.654	6.283
114513	Motor Vehicle Related Application fees	13.344	1.560
114512	Motor Vehicle Registration fees	164.004	34.173
Total		245.002	42.016

VOTE: 016 Ministry of Works and Transport

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 016 Ministry of Works and Transport

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid