

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| <i>(i) Excluding Arrears, Taxes</i> |          | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent                           | Wage     | 8.867           | 8.264             | 8.719           | 8.721            | 98.3%             | 98.4%          | 100.0%           |
|                                     | Non Wage | 24.062          | 20.018            | 19.991          | 19.919           | 83.1%             | 82.8%          | 99.6%            |
| Development                         | GoU      | 66.194          | 69.638            | 65.066          | 64.667           | 98.3%             | 97.7%          | 99.4%            |
|                                     | Ext Fin. | 23.169          | N/A               | 14.263          | 14.263           | 61.6%             | 61.6%          | 100.0%           |
| <b>GoU Total</b>                    |          | <b>99.122</b>   | <b>97.920</b>     | <b>93.777</b>   | <b>93.307</b>    | <b>94.6%</b>      | <b>94.1%</b>   | <b>99.5%</b>     |
| <b>Total GoU+Ext Fin. (MTEF)</b>    |          | <b>122.291</b>  | <b>N/A</b>        | <b>108.039</b>  | <b>107.570</b>   | <b>88.3%</b>      | <b>88.0%</b>   | <b>99.6%</b>     |
| <i>(ii) Arrears and Taxes</i>       | Arrears  | 0.013           | N/A               | 0.010           | 0.010            | 75.0%             | 75.0%          | 100.0%           |
|                                     | Taxes    | 0.060           | N/A               | 0.060           | 0.060            | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                 |          | <b>122.364</b>  | <b>97.920</b>     | <b>108.109</b>  | <b>107.640</b>   | <b>88.4%</b>      | <b>88.0%</b>   | <b>99.6%</b>     |

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

| Billion Uganda Shillings |  | Approved Budget | Released      | Spent         | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------|--|-----------------|---------------|---------------|-------------------|----------------|------------------|
| VF:0401                  | Transport Regulation                         | 6.26            | 5.03          | 5.04          | 80.4%             | 80.6%          | 100.2%           |
| VF:0402                  | Transport Services and Infrastructure        | 52.49           | 42.40         | 41.94         | 80.8%             | 79.9%          | 98.9%            |
| VF:0403                  | Construction Standards and Quality Assurance | 16.37           | 15.69         | 15.56         | 95.9%             | 95.1%          | 99.2%            |
| VF:0404                  | District, Urban and Community Access Roads   | 19.11           | 16.29         | 16.50         | 85.2%             | 86.3%          | 101.3%           |
| VF:0405                  | Mechanical Engineering Services              | 17.77           | 16.29         | 16.24         | 91.7%             | 91.4%          | 99.7%            |
| VF:0449                  | Policy, Planning and Support Services        | 10.29           | 12.34         | 12.29         | 119.9%            | 119.4%         | 99.6%            |
| <b>Total For Vote</b>    |  | <b>122.29</b>   | <b>108.04</b> | <b>107.57</b> | <b>88.3%</b>      | <b>88.0%</b>   | <b>99.6%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The approved MoWT budget for FY 2014/15 was UGX 122.364bn. This was allocated as follows: UGX 8.867bn for wages, UGX 24.062bn non wage recurrent, UGX 66.194bn as GOU development and UGX 23.169bn as development donor contribution, 0.013bn as arrears and UGX 0.060bn for taxes.

In regard, to the above allocations, the releases by the end of quarter four FY 2014/15 are UGX 108.109bn (88.4%) and out of which UGX 107.640bn (99.6%) was expended.

The release performance by the end of Q4 indicated that: UGX 8.719bn (98.3%) for wage and out of which UGX 8.720bn (100.0%) was spent; UGX 19.991bn (83.1%) for non-wage recurrent and out of which 19.919bn (99.6%) was spent; UGX 65.066bn (98.3%) as GoU Development funding and out of which UGX 64.667bn (99.4%) was spent; and all the funding of UGX 14.263bn (61.6%) released under donor support to Development was spent 100%.

The performance by all the Vote functions was 99.6% with the Transport Services and Infrastructure; Policy, Planning and Support Services; District, Urban and Community Access Roads; Transport Regulations; Mechanical Engineering Services and Construction Standards and Quality Assurance performing at 98.9%, 99.6%, 101.3%, 100%, 99.7% and 99.2% respectively. The performance level was partly attributed to the completion of the One Stop Boarder post facilities at Malaba and Mirama and the partial completion of the

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Inland Container Depot at Mukono Railway station.

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

| <i>(i) Major unspent balances</i>                                  |   |
|--|---|
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |
| <b>Programs and Projects</b>                                       |   |
| <i>VF: 0449 Policy, Planning and Support Services</i>              |   |
| <b>2.84 Bn Shs</b>   | Programme/Project: 1105 Strengthening Sector Coord, Planning & ICT<br>Reason: Reallocation to settle outstanding contractual obligations to AMPROC INC  |
| <b>Items</b>   |   |
| <b>2.96 Bn Shs</b>   | Item: 225002 Consultancy Services- Long-term<br>Reason: Reallocation to settle outstanding contractual obligations to AMPROC INC  |
| <b>Programs and Projects</b>                                       |   |
| <i>VF: 0403 Construction Standards and Quality Assurance</i>       |   |
| <b>1.01 Bn Shs</b>   | Programme/Project: 0967 General Constrn & Rehab Works<br>Reason: VAT refund to SPENCON Services Ltd for construction and settlement of Internally Displaced Persons (IDPs) in Northern Uganda |
| <b>Items</b>   |   |
| <b>1.06 Bn Shs</b>   | Item: 225003 Taxes on (Professional) Services<br>Reason: VAT refund to SPENCON Services Ltd for construction and settlement of Internally Displaced Persons (IDPs) in Northern Uganda         |

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

| <i>Vote, Vote Function<br/>Key Output</i>       | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b>  |
|---|--|--|---|
| <b>Vote Function: 0401 Transport Regulation</b> |  |  |   |
| <b>Output: 040101</b>                           | <b>Policies, laws, guidelines, plans and strategies developed</b>  |  |   |
| <i>Description of Performance:</i>              | Road Safety Drafting Principles for the Draft Bills of Road Safety Act and Road Transport Services Act prepared and submitted to Cabinet | Road Safety Act and Road Transport Services Act Consultancy contract ended before completion of the work and direct procurement is underway to enable the consultant to complete the work. | There is challenge in the process of submitting requests for Financial Clearance from MoFPED and in Securing the Clearance if requests are submitted  |
|   | Drafting Principles submitted to cabinet and Draft IWT legislation prepared t  | Axle load Control Policy updated and awaiting submission to Cabinet.   | Draft statutory instruments for the use of life saving appliances (replacing life jackets' SI) and Seafarer's Identification & Record Book (SIRB) had not been approved by top management by close of fourth quarter. |
|   | Cabinet Memo for ratification of IMO Conventions submitted to Cabinet Secretariat  | Drafting principles for the IWT Bill prepared and approved by SWG and TMT.   |   |
|   | Draft Axle Load Control Policy submitted to Cabinet  |  |   |
|   | Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalised                | Draft ratification cabinet memos for SOLAS and STCW prepared.  | Letter submitting drafting principles for IWT review had not been approved by top management by close of fourth quarter.  |
|   |  | Draft Statutory Instrument for use of life saving appliances (replacing life jackets' SI) completed.   |   |
|   |  | Draft Statutory Instrument for SIRB completed.   | Cabinet Memo for ratification of IMO Conventions had not yet been approved by top management by close of quarter.   |
|   |  | Review of the TRSA 1998 was not completed  | EoI for the Consultancy to design, install and operationalise a Satellite-based   |

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| <i>Vote, Vote Function<br/>Key Output</i>        | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b>  |
|--|--|---|---|
|  |  | Contract for the review of the TRSA ended before completion of the work.<br><br>Road safety policy approved by cabinet in principle however the recommendation for MTRA and NRSA rejected.<br><br>Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalized | ICT speed management system for Public Service Vehicles and goods vehicles were not advertised because PDU advised that there is need for the user department to first come up with an estimated procurement value so that an appropriate procurement method can be chosen prior to advertising the EoI |
|  | <i>Output Cost:</i> US\$ Bn: 1.322   | <i>Output Cost:</i> US\$ Bn: 1.216  | <i>% Budget Spent:</i> 92.0%  |
| <b>Output: 040102</b>                            | <b>Road Safety Programmes Coordinated and Monitored</b>                                      |   |   |
| <i>Description of Performance:</i>               | 4 No. Sensitization campaigns conducted  | 1 No. Sensitization Campaigns conducted.  | Inadequate funds to conduct the targeted sensitization campaigns  |
|  | Traffic & Road Safety Regulations monitored and evaluated                                    | Traffic & Road Safety Regulations monitored and evaluated.  |   |
|  | Major road accidents investigated and reports produced                                       | 04 No Major Road accidents investigated.  |   |
|  | EAC Vehicle Load Control Act implemented   | 09 No. Axle load control operations monitored and surveys conducted.  |   |
|  | Axle load control operations monitored and surveys carried out                               | 5 No. Consultation meetings with stakeholders conducted.<br><br>Stock of road furniture conducted on Kampala - Fort portal High way, Matugga - Semuto and Kampala metropolitan area.  |   |
| <i>Performance Indicators:</i>                   |  |   |   |
| No. of Road Safety Awareness Campaigns conducted | 4  | 1   |   |
| % of Driving Schools inspected                   | 50   | 25  |   |
|  | <i>Output Cost:</i> US\$ Bn: 0.908   | <i>Output Cost:</i> US\$ Bn: 0.809  | <i>% Budget Spent:</i> 89.1%  |
| <b>Output: 040103</b>                            | <b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b> |   |   |
| <i>Description of Performance:</i>               | 19,000 PSVs, 500 IWTVs inspected and licensed  | 19,824 PSVs inspected and licensed, 157 IWTVs licensed  | There were no field allowances paid to staff for monitoring bus routes, bus services, inspection of driving schools etc   |
|  | 98% bus operator licenses processed  | 90% bus operator licenses processed   |   |
|  | Bus routes monitored.  | 35% bus routes monitored  | Contract for upgrading of the PSV Driver Badges system was not awarded because the Accounting Officer sign Form due unavailability of funds   |
|  | 50%. Driving schools inspected   | 25% driving schools inspected   |   |
|  | 1 No. Baseline Survey for PSVs conducted   | Interim report for Pilot boda-boda census submitted   |   |
|  | PSV Driver Badges Processed and issued   | Action Plan for implementation of Mandatory Vehicle Inspection Services approved  |   |
|  |  | PSV driver Badge system maintained  |   |

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| <i>Vote, Vote Function<br/>Key Output</i>                                  | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b>  |
|--|---|--|---|
|  |   | 170 PSV Driver Badges<br>Produced and issued   |   |
| <i>Performance Indicators:</i>   |   |  |   |
| % of Public Service Vehicles<br>processed                                  | 19,000  | 19824  |   |
| % of Bus operator licences<br>processed                                    | 98  | 90   |   |
| <i>Output Cost:</i>  | US\$ Bn: 1.640  | US\$ Bn: 1.487   | % Budget Spent: 90.6%   |
| <b>Output: 040104</b>  | <b>Air Transport Programmes coordinated and Monitored</b>   |  |   |
| <i>Description of Performance:</i>   | 02 No. BASAs Negotiated   | 04 No. BASAs Negotiated  | Delays in the budgeting process and inadequate funding are the reasons for the variance in performance                                  |
|  | 04 No. BASAs Reviewed   | 02 No. BASAs reviewed  |   |
|  | 12 No. National air transport<br>programmes coordinated   | 01 No. East African air<br>transport programmes<br>coordinated   |   |
|  | 13 No. upcountry aerodromes<br>inspected  | 07 No. National Air Transport<br>programmes coordinated  |   |
|  | 04 No. Inspections of Entebbe<br>International Airport conducted                                  | 05 No. upcountry aerodrome<br>inspections.   |   |
| <i>Performance Indicators:</i>   |   |  |   |
| Number of BASAs<br>processed   | 6   | 6  |   |
| No. of national, regional,<br>and international civil<br>aviation programs | 12  | 7  |   |
| % of aerodromes maintained<br>(Routine)                                    | 100   | 100  |   |
| <i>Output Cost:</i>  | US\$ Bn: 0.379  | US\$ Bn: 0.338   | % Budget Spent: 89.1%   |
| <b>Output: 040105</b>  | <b>Water and Rail Transport Programmes Coordinated and Monitored.</b>                             |  |   |
| <i>Description of Performance:</i>   | 10 No. Conventional vessels<br>and 400 No. Non- conventional<br>vessels( less than 24m) inspected | 04 No. Of public sensitisation<br>and awareness campaigns held<br>at selected landing sites like<br>Kome island, Buteebi island,<br>Masese, Majanji, Lugala,<br>Lambu, Kansensero landing<br>sites). | Vessels' inspection and public<br>sensitizations on rail were not<br>financially facilitated.   |
|  | 04 No Of public sensitization<br>on Water and railway transport<br>Safety carried out             | 01 No. Rail accident<br>investigated at Wankoko<br>involving a motorcyclist and a<br>train.  | Printing of Seafarers Record<br>books was not done since the<br>statutory instrument had not<br>been approved by top<br>management yet. |
|  | Formulation of Boat Building<br>Standards initiated   | 01 No water transport accident<br>investigated at Laropi.  |   |
|  | Seafarers Identification and<br>Record books produced   |  |   |
|  | Maritime and Railway<br>Accidents investigated  |  |   |
|  |   | 10 No. Conventional vessels<br>and 395 No. Non- conventional<br>vessels( less than 24m) inspected  |   |
|  |   | Butiaba and Wanseko landing<br>sites inspected for safety.   |   |
|  |   | Railway line/infrastructure<br>between Jinja and Tororo<br>inspected.  |   |
|  |   | Formulation of Boat Building<br>Standards initiated.   |   |
| <i>Performance Indicators:</i>   |   |  |   |

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| <i>Vote, Vote Function<br/>Key Output</i>                                 | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|--|--|
| No. of regional and international maritime transport programs coordinated | 4   | 4  |  |
| % of Marine Vessels inspected   | 410   | 395  |  |
| % of major water and railway accidents investigated                       | 50  | 75   |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.092  | US\$ Bn: 0.061   | % Budget Spent: 66.6%                                      |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 6.257</b>   | <b>US\$ Bn: 5.040</b>  | <b>% Budget Spent: 80.6%</b>                               |
| <b>Vote Function: 0402 Transport Services and Infrastructure</b>          |   |  |  |
| <b>Output: 040201 Policies, laws, guidelines, plans and strategies</b>    |   |  |  |
| <i>Description of Performance:</i>  | Regional Transport Sector Projects and Programmes Coordinated.<br><br>Investment plan for improving interconnectivity of the islands in Lake Victoria prepared<br><br>URC Bill prepared<br><br>Asset stock taking on all railway lines undertaken | OIC conference, EICB project, railway enhancement project, Northern corridor integrated project, UN-Habitat conference coordinated and attended.<br><br>Asset stock taking on all railway lines undertaken<br><br>Data on all transportation modes collected and analyzed<br><br>Final report submitted and discussed for improving interconnectivity of the islands in Lake Victoria. | N/A  |
| <i>Output Cost:</i>   | US\$ Bn: 1.350  | US\$ Bn: 1.219   | % Budget Spent: 90.3%                                      |
| <b>Output: 040204 Development of Inland Water Transport</b>               |   |  |  |
| <i>Description of Performance:</i>  | Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.<br><br>Preliminary design of Portbell and Jinja piers prepared<br><br>4 No of Socio-economic surveys on Water ways Conducted.            | Draft Architectural and Engineering designs for the remodeling of Portbell and Jinja Piers submitted<br><br>Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.<br><br>Preliminary design of Portbell and Jinja piers prepared<br><br>3 No. of Socio-economic survey conducted for lake George and Edward                         | Lack of funds and inadequate time frame                    |
| <i>Performance Indicators:</i>  |   |  |  |
| No. of technical studies carried out on inland water bodies               | 4   | 3  |  |
| <i>Output Cost:</i>   | US\$ Bn: 1.770  | US\$ Bn: 1.333   | % Budget Spent: 75.3%                                      |
| <b>Output: 040206 Development of Railways</b>                             |   |  |  |
| <i>Description of Performance:</i>  | Railway reserve boundaries marked with reinforced concrete pillars (Phase I).<br><br>Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted<br><br>Carry out a preliminary                                      | Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved<br><br>Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line  | Inadequate funding   |

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| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|---|--|
|   | engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.                           | conducted<br><br>Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network submitted and approved<br><br>Engineering, Procurement & Construction Contract for the Standard Gauge Railway signed between Chinese Harbour Engineering Company (CHEC) and the Government of Uganda |  |
|   | <i>Output Cost:</i> US\$ Bn: 5.100  | <i>US\$ Bn:</i> 4.922   | <i>% Budget Spent:</i> 96.5%                               |
| <b>Output: 040251</b>                     | <b>Maintenance of Aircrafts and Buildings (EACAA)</b>   |   |  |
| <i>Description of Performance:</i>        | 7 air craft maintained  | 7 air crafts maintained, serviced and fueled  | Target achieved  |
|   | Civil aviation academy operational  | Due diligence for the procurement of a Twin engine plane completed  |  |
|   | Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam   | Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam  |  |
|   | Flight operations courses 24 and long distance exams conducted and graduation done  | Flight operations courses 24 and long distance exams completed  |  |
|   | Flying School: 30 PPL course students completed<br>15 CPL course students completed<br>16 CPL course students completed and graduated | Flying School: 30 PPL course students completed<br>15 CPL course students completed<br>16 CPL course students completed and graduated   |  |
|   | Engineering School C26 engineering students completed and graduated   | Engineering School C26 engineering students completed   |  |
|   |   | Due diligence for the procurement Twine engine plane completed, acceptance inspection to be done  |  |
|   |   | Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam<br>Flight operations courses 24 and long distance exams conducted and graduation done   |  |
|   |   | Flying School: 30 PPL course students completed<br>15 CPL course students completed<br>16 CPL course students completed and graduated   |  |
|   |   | Engineering School C26 engineering students   |  |

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|---|---|---|--|
|   |   | completed and graduated   |  |
| No of students passed out<br>(graduated)                                | 41  | 41  |  |
| No of students enrolled in<br>East African Civil Aviation<br>Academy    | 28  | 28  |  |
| <i>Output Cost:</i>   | US\$ Bn: 5.000  | US\$ Bn: 4.780  | % Budget Spent: 95.6%  |
| <b>Output: 040252</b>   | <b>Rehabilitation of Upcountry Aerodromes (CAA)</b>   |   |  |
| <i>Description of Performance:</i>                                      | Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out | Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken.   | Activity carried out (Certificates not paid due to no release for Q4)<br><br>There resources were insufficient and additional funds have been provided for in FY 2015/16 |
|   | Run way at Soroti rehabilitated   | Contract for the rehabilitation of the runway at Soroti awarded   | Road construction at Kasese airport was affected by the floods in the region necessitating extra works to be undertaken.   |
|   | Staff quarters at Jinja constructed   | Staff Quarters (uni-ports for aviation police) at Jinja completed.  |  |
|   | Land compensation at Kasese airport concluded.  | Land compensation at Kasese airport concluded.  |  |
|   | Diversion and Construction of a community road from the Kasese Airport land completed   | Extra works on the diversion and Construction of a community road from the Kasese Airport land awarded  |  |
| <i>Output Cost:</i>   | US\$ Bn: 3.650  | US\$ Bn: 3.361  | % Budget Spent: 92.1%  |
| <b>Output: 040281</b>   | <b>Construction/Rehabilitation of Railway Infrastructure</b>  |   |  |
| <i>Description of Performance:</i>                                      | Construction of railway ICD at Mukono railway station completed and facility commissioned   | ICD contractor and Consultant supervised<br><br>ICD contractor and Consultant's reports and payment certificates reviewed and approved<br><br>Compliance of ICD works to Environmental Management Plan monitored<br><br>Works for railway ICD at Mukono railway station | The facility was not commissioned due to additional works that were to be done by the contractor for better functioning of the facility                                  |
| <i>Performance Indicators:</i>  |   |   |  |
| Km of railway truck<br>rehabilitated                                    | 50  | 5   |  |
| <i>Output Cost:</i>   | US\$ Bn: 8.100  | US\$ Bn: 0.398  | % Budget Spent: 4.9%   |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 52.495</b>  | <b>US\$ Bn: 41.938</b>  | <b>% Budget Spent: 79.9%</b>   |
| <b>Vote Function: 0403 Construction Standards and Quality Assurance</b> |   |   |  |
| <b>Output: 040303</b>   | <b>Monitoring Compliance of Construction Standards and undertaking Research</b>   |   |  |
| <i>Description of Performance:</i>                                      | 200 no. of materials testing, quality control and research on construction materials reports produced.  | 205 no. of materials testing, quality control and research on construction materials reports produced.  | Limited access to funds to implement planned activities  |
|   | 5 No. geotechnical investigation reports prepared   | 5 No. geotechnical investigation services to stakeholders in the construction industry provided   |  |
|   | Gender mainstreaming and  |   |  |

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|--|--|--|--|
|  | compliance audits of in 8 No. MDAs undertaken  | Gender mainstreaming and compliance audits of MDAs undertaken (15 no. MDAs) and report produced.                                     |  |
|  | Compliance to set engineering standards in 40 No. MDAs monitored   | Monitoring reports on compliance to set engineering standards in 38no. MDAs produced.  |  |
|  | Compliance to set implementation methods on UNRA 8 No. projects/programs   | Compliance to set engineering standards in Uganda National Roads Authority monitored.  |  |
|  | Environmental compliance audits of MDAs undertaken in 40 no. MDAs  | Reports on environmental compliance for 38 no. MDAs produced.  |  |
|  | Pavement evaluations undertaken (100 km)   | Pavement evaluations undertaken (40 km)  |  |
|  | Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored | Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 38 Local Governments monitored |  |
|  | Environment and social impact assessment reports on 5no. Development projects prepared   | 01 no Innovative research report on construction materials prepared  |  |
|  |  | Environment and social impact assessment reports on 5no. Development projects prepared   |  |
| <i>Performance Indicators:</i>   |  |  |  |
| No. of standards compliance audits conducted on LGs roads                    | 40   | 38   |  |
| No. Of enviromental compliance audits conducted                              | 40   | 38   |  |
| <i>Output Cost:</i>  | USShs Bn: 2.560  | USShs Bn: 2.177  | % Budget Spent: 85.1%  |
| <b><i>Vote Function Cost</i></b>   | <b><i>USShs Bn: 16.369</i></b>   | <b><i>USShs Bn: 15.559</i></b>   | <b><i>% Budget Spent: 95.1%</i></b>  |
| <b><i>Vote Function: 0404 District, Urban and Community Access Roads</i></b> |  |  |  |
| <b><i>Output: 040481</i></b>   | <b><i>Urban roads construction and rehabilitation (Bitumen standard)</i></b>   |  |  |
| <i>Description of Performance:</i>   | 1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi)   | 70% project implementation progress on NALI (Kyankwanzi) phase 2&3 roads made.   | Late release of funds to implement the planned activities, delay in the supply of material from suppliers and the Ministry, breakdown of machinery and equipment and low remuneration of workers |
|  | Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.                                    | 1.85km road length constructed up to the 1st bitumen seal stage.   |  |
|  | 1 km of road tarmacked in Ngora TC   | Construction works on the New Quarter Guard road 1.0km up to Lime stabilized base stage.   |  |
|  |  | Cross culverts installed - 63m and side drainage channels excavated along the NALI estate roads.                                     |  |
|  |  | Survey & Design of Market Street -(0.5km) in Ngora T.C completed and design document approved. Amco pipe culverts                    |  |



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>  | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b>   |
|--|--|---|--|
|  |  | 30m long, 600mm diam.<br>Delivered on site.   |  |
|  |  | Framework Contracts for supply<br>of bituminous materials signed<br>in June 2015, hence materials<br>supplies could not be effected<br>due to time & financial<br>constraints to the end of the<br>FY2014-15. |  |
| <i>Performance Indicators:</i>   |  |   |  |
| No. Km of urban unpaved<br>roads maintained (Routine)*   | 2,600  | 2296  |  |
| No. Km of urban unpaved<br>roads maintained (Periodic)*  | 250  | 195   |  |
| No. Km of urban paved<br>roads maintained (Routine)*   | 500  | 397   |  |
| No. Km of urban paved<br>roads maintained (Periodic)*  | 40   | 30  |  |
| Length of Urban roads<br>resealed.   | 2.8  | 1.85  |  |
| <i>Output Cost:</i>  | UShs Bn: 2.400   | UShs Bn: 2.394  | % Budget Spent: 99.8%  |
| <b>Vote Function Cost</b>  | <b>UShs Bn: 19.109</b>   | <b>UShs Bn: 16.499</b>  | <b>% Budget Spent: 86.3%</b>   |
| <b>Vote Function: 0405 Mechanical Engineering Services</b>                                       |  |   |  |
| <b>Output: 040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>         |  |   |  |
| <i>Description of Performance:</i>   | 100% applications for driving<br>test and certification processed.                         | 100% applications for driving<br>test and certification processed.  | The output is demand driven.   |
|  | 100% of requests for vehicle<br>inspection and valuation<br>processed.                     | 81% of requests for vehicle<br>inspection and valuation<br>processed.   |  |
|  | Government vehicle registry<br>updated.  | 35% of the Government vehicle<br>registry updated.  |  |
| <i>Performance Indicators:</i>   |  |   |  |
| % of Government vehicles<br>inspected against the total<br>Presented                             | 100  | 81  |  |
| <i>Output Cost:</i>  | UShs Bn: 1.073   | UShs Bn: 1.020  | % Budget Spent: 95.1%  |
| <b>Output: 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b> |  |   |  |
| <i>Description of Performance:</i>   | Average availability of MV<br>Kalangala kept at 95% of the<br>planned operating time.      | The average availability for MV<br>Kalangala throughout the FY<br>was 25% of the planned time.  | MV Kalangala resumed<br>operation at the beginning of<br>March 2015 and therefore<br>operated for only one quarter of<br>the FY as it had been<br>undergoing corrective<br>maintenance in Mwanza-<br>Tanzania. |
|  | MV Kalangala's hull,<br>machinery, passengers and crew<br>insured.                         | Insurance cover for MV<br>Kalangala including the crew,<br>passengers, hull and machinery<br>was placed.  |  |
|  | MV Kalangala kept on Lloyds<br>Class.  | Annual and special survey for<br>MV Kalangala was carried out<br>by Lloyds EMEA and the<br>vessel's Class Certificate<br>renewed.   |  |
|  | Landing sites at Nakiwogo<br>(Entebbe Mainland) and<br>Lutoboka (Kalangala)<br>redesigned. | Consultancy for re-design of<br>landing sites at Nakiwogo<br>(Entebbe Mainland) and<br>Lutoboka (Kalangala) was<br>awaiting issuance of award<br>letter.  |  |
| <i>Performance Indicators:</i>   |  |   |  |

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                        | <b>Approved Budget and<br/>Planned outputs</b>                  | <b>Cumulative Expenditure<br/>and Performance</b>                 | <b>Status and Reasons for<br/>any Variation from Plans</b>   |
|--|---|---|--|
| % availability of the planned operating time for MV Kalangala    | 95  | 25  |  |
| <i>Output Cost:</i>  | UShs Bn: 4.551  | UShs Bn: 3.876  | % Budget Spent: 85.2%  |
| <b>Output: 040506</b>  | <b>Maintenance of the Government Protocol Fleet</b>             |   |  |
| <i>Description of Performance:</i>                               | Average availability of the Government Protocol fleet kept 80%. | Average availability for the Government Protocol fleet was 61.5%. | A number of Protocol fleet vehicles were undergoing repair / maintenance at the dealer's w/shop while the procurement process to have others repaired was ongoing. |
| <i>Performance Indicators:</i>                                   |   |   |  |
| % availability of Government Protocol Fleet                      | 80  | 61.5  |  |
| <i>Output Cost:</i>  | UShs Bn: 0.890  | UShs Bn: 0.751  | % Budget Spent: 84.4%  |
| <b>Vote Function Cost</b>  | <b>UShs Bn: 17.768</b>  | <b>UShs Bn: 16.244</b>  | <b>% Budget Spent: 91.4%</b>   |
| <b>Vote Function: 0449 Policy, Planning and Support Services</b> |   |   |  |
| <b>Vote Function Cost</b>  | <b>UShs Bn: 10.294</b>  | <b>UShs Bn: 12.290</b>  | <b>% Budget Spent: 119.4%</b>  |
| <b>Cost of Vote Services:</b>                                    | <b>UShs Bn: 122.291</b>   | <b>UShs Bn: 107.570</b>   | <b>% Budget Spent: 88.0%</b>   |

\* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- a) Axle load Control Policy updated and awaiting submission to Cabinet
- b) □ Draft Statutory Instrument for use of life saving appliances (replacing life jackets' SI) completed.
- c) Draft Statutory Instrument for SIRB completed.
- D) Review of the TRSA 1998 was not completed
- e) Construction of OSBP facilities at Malaba and Mirama Hills completed; 82% of OSBP facilities at Busia completed; 95% of OSBP facilities at Mutukula completed; and 15% of OSBP facilities at Katuna completed;
- f) Works for 4 nos Weigh-in-Motion Weighbridges at Malaba, Busia, Mutukula and Elegu border posts completed
- g) Works for railway ICD at Mukono railway station substantially completed
- h) Engineering, Procurement & Construction Contract for the Standard Gauge Railway signed between Chinese Harbour Engineering Company (CHEC) and Government of Uganda
- i) Kaguta (Lira) 80% , Saaka Phase II 70%, Okokor (Kumi) 60%, Kabuhuna (Kibaale) - 50%, Agwa (Lira) - 95% bridges completed.
- J) 14 Bridges in North and North Eastern Uganda funded by IDB: Lot 1 (Balla, Abalang-3, Agali and Enget)-65%, Lot 2 (Nyawa and Kochi-2 )-30%, Lot 3 (Olyanai, Abalang, Alipa, Aakol and Airogo)-28%, Lot 4 (Ajielek, Ojonai and Opot)-3% completed
- k) 70% project implementation progress on NALI (Kyankwanzi) phase 2&3 roads made. 1.85km road length constructed up to the 1st bitumen seal stage.

Actions to improve performance

In order to improve on performance, the Ministry envisages that once the following are achieved, positive results

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## QUARTER 4: Highlights of Vote Performance

will be registered.

- A) Operationalization of the Building Control Act. The Concept paper for the finalization of the Building Regulations,
- b) Training of District Engineers from Local Governments that will be undertaken.
- C) Continued implementation of Force Account
- d) Draft Bill for establishment of National Road Safety Authority was submitted to the Cabinet Secretariat
- e) Final report for the detailed design for the BRT prepared
- f) Operationalization of the railway ICD at Mukono railway station and OSBP facilities.
- G) Ensuring modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line.

**Table V2.2: Implementing Actions to Improve Vote Performance**

| Planned Actions:  | Actual Actions:  | Reasons for Variation   |
|---|--|---|
| Vote: 016 Ministry of Works and Transport   |  |   |
| Vote Function: 04 03 Construction Standards and Quality Assurance   |  |   |
| Operationalise Building Control Act.  | <b>Concept paper was presented to Policy meeting and approved</b>  | N/A   |
| Vote Function: 04 04 District, Urban and Community Access Roads   |  |   |
| Continue the implementation/supervision of force account.<br>2.0 km of urban roads tarmacked in Kumi and NALI (Kyankwanzi). | <b>70% project implementation progress on NALI (Kyankwanzi) phase 2&amp;3 roads made.</b><br><br><b>1.85km road length constructed up to the 1st bitumen seal stage.</b><br><br><b>Construction works on the New Quarter Guard road 1.0km up to Lime stabilized base stage.</b><br><br><b>Cross culverts installed - 63m and side drainage channels excavated along the NALI estate roads.</b><br><br><b>Survey &amp; Design of Market Street - (0.5km) in Ngora T.C completed and design document approved. Amco pipe culverts 30m long, 600mm diam. Delivered on site.</b><br><br><b>Framework Contracts for supply of bituminous materials signed in June 2015, hence materials supplies could not be effected due to time &amp; financial constraints to the end of the FY2014-15.</b> | Procurement process for a new bitumen truck was delayed when funds were not availed in time resulting in late approval by the CC in May 2015. This procurement was hence forth postponed to FY2015-16 |
| Undertake capacity building of district personnel through trainings and seminars.   | <b>Capacity building of district personnel through trainings and seminars undertaken.</b>  | N/A   |
| Vote: 016 Ministry of Works and Transport   |  |   |
| Vote Function: 04 03 Construction Standards and Quality Assurance   |  |   |
| Monitor the implementation of the Building Control Act.   | <b>Concept paper was presented to Policy meeting and approved</b>  | N/A   |
| Vote: 016 Ministry of Works and Transport   |  |   |
| Vote Function: 04 01 Transport Regulation   |  |   |
| Inland Water Transport Policy and Strategy prepared.  | <b>Drafting principles for the IWT Bill prepared and approved by SWG and</b>   | N/A   |

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## QUARTER 4: Highlights of Vote Performance

| Planned Actions:  | Actual Actions:  | Reasons for Variation   |
|---|--|---|
| Maritime Administration established.  | TMT.   |   |
| Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat | <b>Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat</b>   | Recommendation for establishing NRSA was rejected by Cabinet.   |
| Axle control policy and strategy developed and submitted to Cabinet   | <b>Axle load Control Policy updated and awaiting submission to Cabinet.</b>  | N/A   |
| EAC Vehicle Load Control Act regulations formulated.  | <b>Axle load control operations monitored and surveys carried out</b>  |   |
| Monitoring and Evaluation framework Axle Load Control developed   |  |   |
| Vote Function: 04 02 Transport Services and Infrastructure  |  |   |
| Design for BRT in GKMA finalised  | <b>Final Report for the detailed design for the BRT was submitted</b>  | N/A   |
| Construction of railway ICD at Mukono railway station completed and facility commissioned.                    | <b>Works for railway ICD at Mukono railway station substantially completed</b>   | The facility was not commissioned due to additional works that were to be done by the contractor for better functioning of the facility |
| Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.                     | <b>Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted &amp; approved</b> |   |

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings   | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| <b>VF:0401 Transport Regulation</b>  | <b>6.26</b>     | <b>5.03</b>  | <b>5.04</b>  | <b>80.4%</b>          | <b>80.6%</b>       | <b>100.2%</b>        |
| <i>Class: Outputs Provided</i>   | 4.34            | 3.93         | 3.91         | 90.5%                 | 90.1%              | 99.6%                |
| 040101 Policies, laws, guidelines, plans and strategies developed                    | 1.32            | 1.23         | 1.22         | 92.7%                 | 92.0%              | 99.2%                |
| 040102 Road Safety Programmes Coordinated and Monitored                              | 0.91            | 0.82         | 0.81         | 90.0%                 | 89.1%              | 99.0%                |
| 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed | 1.64            | 1.49         | 1.49         | 90.7%                 | 90.6%              | 100.0%               |
| 040104 Air Transport Programmes coordinated and Monitored                            | 0.38            | 0.34         | 0.34         | 89.1%                 | 89.1%              | 100.0%               |
| 040105 Water and Rail Transport Programmes Coordinated and Monitored                 | 0.09            | 0.06         | 0.06         | 66.6%                 | 66.6%              | 100.0%               |
| <i>Class: Outputs Funded</i>   | 0.05            | 0.03         | 0.03         | 56.6%                 | 56.6%              | 100.0%               |
| 040152 Contributions to IMO  | 0.05            | 0.03         | 0.03         | 56.6%                 | 56.6%              | 100.0%               |
| <i>Class: Capital Purchases</i>  | 1.87            | 1.07         | 1.10         | 57.4%                 | 59.0%              | 102.7%               |
| 040172 Government Buildings and Administrative Infrastructure                        | 0.79            | 0.00         | 0.00         | 0.0%                  | 0.0%               | N/A                  |
| 040176 Purchase of Office and ICT Equipment, including Software                      | 0.12            | 0.12         | 0.12         | 100.0%                | 100.0%             | 100.0%               |
| 040177 Purchase of Specialised Machinery & Equipment                                 | 0.92            | 0.92         | 0.92         | 100.0%                | 100.0%             | 100.0%               |
| 040178 Purchase of Office and Residential Furniture and Fittings                     | 0.03            | 0.03         | 0.06         | 100.0%                | 197.1%             | 197.1%               |
| 040179 Acquisition of Other Capital Assets   | 0.00            | 0.00         | 0.00         | 0.0%                  | 0.0%               | N/A                  |
| <b>VF:0402 Transport Services and Infrastructure</b>                                 | <b>30.99</b>    | <b>28.14</b> | <b>27.68</b> | <b>90.8%</b>          | <b>89.3%</b>       | <b>98.4%</b>         |
| <i>Class: Outputs Provided</i>   | 11.59           | 10.44        | 10.43        | 90.1%                 | 90.0%              | 99.9%                |
| 040201 Policies, laws, guidelines, plans and strategies                              | 1.35            | 1.22         | 1.22         | 90.3%                 | 90.3%              | 100.0%               |
| 040202 Monitoring and Capacity Building  | 2.27            | 2.09         | 2.08         | 92.1%                 | 91.8%              | 99.6%                |
| 040204 Development of Inland Water Transport   | 1.77            | 1.33         | 1.33         | 75.3%                 | 75.3%              | 100.0%               |
| 040206 Development of Railways   | 5.10            | 4.92         | 4.92         | 96.5%                 | 96.5%              | 100.0%               |
| 040207 Feasibility/Design Studies  | 1.10            | 0.88         | 0.88         | 79.7%                 | 79.7%              | 100.0%               |
| <i>Class: Outputs Funded</i>   | 9.65            | 8.64         | 8.64         | 89.5%                 | 89.5%              | 100.0%               |
| 040251 Maintenance of Aircrafts and Buildings (EACAA)                                | 5.00            | 4.78         | 4.78         | 95.6%                 | 95.6%              | 100.0%               |
| 040252 Rehabilitation of Upcountry Aerodromes (CAA)                                  | 3.65            | 3.36         | 3.36         | 92.1%                 | 92.1%              | 100.0%               |
| 040253 Institutional Support to URC  | 1.00            | 0.50         | 0.50         | 50.0%                 | 50.0%              | 100.0%               |
| <i>Class: Capital Purchases</i>  | 9.76            | 9.06         | 8.60         | 92.8%                 | 88.2%              | 95.0%                |
| 040271 Acquisition of Land by Government   | 0.15            | 0.15         | 0.15         | 100.0%                | 100.0%             | 100.0%               |
| 040276 Purchase of Office and ICT Equipment, including Software                      | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%               |

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

| Billion Uganda Shillings |  | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--------------------------|--|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| 040278                   | Purchase of Office and Residential Furniture and Fittings                  | 0.02            | 0.02         | 0.02         | 100.0%                | 100.0%             | 100.0%               |
| 040280                   | Construction/Rehabilitation of Inland Water Transport Infrastructure       | 0.25            | 0.25         | 0.25         | 100.0%                | 100.0%             | 100.0%               |
| 040281                   | Construction/Rehabilitation of Railway Infrastructure                      | 1.10            | 0.40         | 0.40         | 36.4%                 | 36.1%              | 99.4%                |
| 040283                   | Border Post Reahabilitation/Construction                                   | 8.22            | 8.22         | 7.76         | 100.0%                | 94.5%              | 94.5%                |
| <b>VF:0403</b>           | <b>Construction Standards and Quality Assurance</b>                        | <b>16.37</b>    | <b>15.69</b> | <b>15.56</b> | <b>95.9%</b>          | <b>95.1%</b>       | <b>99.2%</b>         |
|                          | <i>Class: Outputs Provided</i>   | 10.62           | 10.70        | 10.59        | 100.7%                | 99.7%              | 99.0%                |
| 040301                   | Policies, laws, guidelines, plans and strategies                           | 2.80            | 2.59         | 2.59         | 92.4%                 | 92.2%              | 99.7%                |
| 040302                   | Management of Public Buildings   | 0.44            | 0.35         | 0.35         | 80.2%                 | 80.1%              | 99.8%                |
| 040303                   | Monitoring Compliance of Construction Standards and undertaking Research   | 2.56            | 3.33         | 3.23         | 130.2%                | 126.3%             | 97.0%                |
| 040304                   | Monitoring and Capacity Building Support                                   | 4.80            | 4.41         | 4.41         | 91.8%                 | 91.8%              | 100.0%               |
| 040306                   | Construction related accidents investigated                                | 0.02            | 0.01         | 0.01         | 79.4%                 | 79.4%              | 100.0%               |
|                          | <i>Class: Outputs Funded</i>   | 0.17            | 0.05         | 0.05         | 30.7%                 | 30.7%              | 100.0%               |
| 040351                   | Registration of Engineers  | 0.17            | 0.05         | 0.05         | 30.7%                 | 30.7%              | 100.0%               |
|                          | <i>Class: Capital Purchases</i>  | 5.58            | 4.94         | 4.92         | 88.6%                 | 88.1%              | 99.5%                |
| 040372                   | Government Buildings and Administrative Infrastructure                     | 1.24            | 1.18         | 1.18         | 95.5%                 | 95.5%              | 100.0%               |
| 040373                   | Roads, Streets and Highways  | 3.98            | 3.40         | 3.38         | 85.4%                 | 84.8%              | 99.3%                |
| 040375                   | Purchase of Motor Vehicles and Other Transport Equipment                   | 0.30            | 0.30         | 0.30         | 100.0%                | 100.0%             | 100.0%               |
| 040377                   | Purchase of Specialised Machinery & Equipment                              | 0.06            | 0.06         | 0.06         | 100.0%                | 100.0%             | 100.0%               |
| <b>VF:0404</b>           | <b>District, Urban and Community Access Roads</b>                          | <b>17.44</b>    | <b>16.29</b> | <b>16.50</b> | <b>93.4%</b>          | <b>94.6%</b>       | <b>101.3%</b>        |
|                          | <i>Class: Outputs Provided</i>   | 5.66            | 5.33         | 5.31         | 94.0%                 | 93.8%              | 99.7%                |
| 040402                   | Monitoring and capacity building support for district road works           | 5.66            | 5.33         | 5.31         | 94.0%                 | 93.8%              | 99.7%                |
|                          | <i>Class: Capital Purchases</i>  | 11.78           | 10.96        | 11.19        | 93.1%                 | 95.0%              | 102.1%               |
| 040471                   | Acquisition of Land by Government  | 0.01            | 0.01         | 0.01         | 100.0%                | 100.0%             | 100.0%               |
| 040473                   | Roads, Streets and Highways  | 5.39            | 4.68         | 4.94         | 86.8%                 | 91.7%              | 105.6%               |
| 040474                   | Major Bridges  | 2.70            | 2.68         | 2.68         | 99.2%                 | 99.3%              | 100.0%               |
| 040475                   | Purchase of Motor Vehicles and Other Transport Equipment                   | 0.20            | 0.18         | 0.18         | 87.5%                 | 87.5%              | 100.0%               |
| 040476                   | Purchase of Office and ICT Equipment, including Software                   | 0.48            | 0.48         | 0.46         | 100.0%                | 95.4%              | 95.4%                |
| 040477                   | Purchase of Specialised Machinery & Equipment                              | 0.60            | 0.54         | 0.53         | 90.0%                 | 88.6%              | 98.5%                |
| 040481                   | Urban roads construction and rehabilitation (Bitumen standard)             | 2.40            | 2.40         | 2.39         | 100.0%                | 99.8%              | 99.8%                |
| <b>VF:0405</b>           | <b>Mechanical Engineering Services</b>                                     | <b>17.77</b>    | <b>16.29</b> | <b>16.24</b> | <b>91.7%</b>          | <b>91.4%</b>       | <b>99.7%</b>         |
|                          | <i>Class: Outputs Provided</i>   | 13.28           | 11.93        | 11.92        | 89.8%                 | 89.8%              | 100.0%               |
| 040501                   | Policies, laws, guidelines, plans and strategies.                          | 0.53            | 0.49         | 0.49         | 93.1%                 | 92.7%              | 99.5%                |
| 040502                   | Maintenance Services for Central and District Road Equipment.              | 1.58            | 1.52         | 1.51         | 96.1%                 | 95.9%              | 99.7%                |
| 040503                   | Mech Tech Advise rendered & govt vehicle inventory maintained.             | 1.07            | 1.02         | 1.02         | 95.1%                 | 95.1%              | 100.0%               |
| 040504                   | Machinery and Furniture Repair   | 4.66            | 4.27         | 4.27         | 91.6%                 | 91.6%              | 100.0%               |
| 040505                   | Operation and Maintenance of MV Kalangala Ship and other delegated ferries | 4.55            | 3.88         | 3.88         | 85.2%                 | 85.2%              | 100.0%               |
| 040506                   | Maintenance of the Government Protocol Fleet                               | 0.89            | 0.75         | 0.75         | 84.3%                 | 84.4%              | 100.1%               |
|                          | <i>Class: Outputs Funded</i>   | 3.20            | 3.09         | 3.09         | 96.5%                 | 96.5%              | 100.0%               |
| 040551                   | Transfers to Regional Mechanical Workshops                                 | 3.20            | 3.09         | 3.09         | 96.5%                 | 96.5%              | 100.0%               |
|                          | <i>Class: Capital Purchases</i>  | 1.29            | 1.28         | 1.24         | 99.3%                 | 95.9%              | 96.6%                |
| 040571                   | Acquisition of Land by Government  | 0.03            | 0.03         | 0.03         | 100.0%                | 101.3%             | 101.3%               |
| 040572                   | Government Buildings and Administrative Infrastructure                     | 0.97            | 0.97         | 0.97         | 100.0%                | 100.0%             | 100.0%               |
| 040575                   | Purchase of Motor Vehicles and Other Transport Equipment                   | 0.22            | 0.22         | 0.18         | 100.0%                | 79.9%              | 79.9%                |
| 040577                   | Purchase of Specialised Machinery & Equipment                              | 0.07            | 0.06         | 0.06         | 86.4%                 | 86.4%              | 100.0%               |
| <b>VF:0449</b>           | <b>Policy, Planning and Support Services</b>                               | <b>10.29</b>    | <b>12.34</b> | <b>12.29</b> | <b>119.9%</b>         | <b>119.4%</b>      | <b>99.6%</b>         |
|                          | <i>Class: Outputs Provided</i>   | 9.69            | 11.76        | 11.71        | 121.3%                | 120.8%             | 99.6%                |
| 044901                   | Policy, Laws, guidelines, plans and strategies                             | 1.31            | 1.24         | 1.22         | 94.5%                 | 93.3%              | 98.7%                |
| 044902                   | Ministry Support Services and Communication strategy implemented.          | 3.40            | 3.06         | 3.06         | 89.9%                 | 90.0%              | 100.0%               |
| 044903                   | Ministerial and Top Management Services                                    | 0.65            | 0.59         | 0.59         | 90.9%                 | 90.9%              | 100.0%               |
| 044904                   | Transport Data Collection Analysis and Storage                             | 0.48            | 0.43         | 0.43         | 91.3%                 | 91.1%              | 99.8%                |
| 044905                   | Strengthening Sector Coordination, Planning & ICT                          | 0.98            | 3.83         | 3.83         | 391.1%                | 390.6%             | 99.9%                |
| 044906                   | Monitoring and Capacity Building Support                                   | 2.88            | 2.60         | 2.58         | 90.4%                 | 89.6%              | 99.1%                |
|                          | <i>Class: Capital Purchases</i>  | 0.60            | 0.58         | 0.58         | 97.2%                 | 96.5%              | 99.2%                |
| 044975                   | Purchase of Motor Vehicles and Other Transport Equipment                   | 0.20            | 0.20         | 0.20         | 100.0%                | 100.0%             | 100.0%               |
| 044976                   | Purchase of Office and ICT Equipment, including Software                   | 0.35            | 0.35         | 0.35         | 100.0%                | 100.0%             | 100.0%               |
| 044978                   | Purchase of Office and Residential Furniture and Fittings                  | 0.05            | 0.03         | 0.03         | 66.7%                 | 57.9%              | 86.8%                |
| <b>Total For Vote</b>    |  | <b>99.12</b>    | <b>93.78</b> | <b>93.31</b> | <b>94.6%</b>          | <b>94.1%</b>       | <b>99.5%</b>         |

\* Excluding Taxes and Arrears

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

Table V3.2: 2014/15 GoU Expenditure by Item

| Billion Uganda Shillings                                   | Approved Budget | Releases     | Expenditure  | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                      | <b>55.19</b>    | <b>54.07</b> | <b>53.87</b> | <b>98.0%</b>      | <b>97.6%</b>   | <b>99.6%</b>     |
| 211101 General Staff Salaries                              | 5.95            | 5.95         | 5.95         | 100.0%            | 100.0%         | 100.0%           |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)  | 6.74            | 6.14         | 6.14         | 91.1%             | 91.1%          | 100.0%           |
| 211103 Allowances  | 2.10            | 2.05         | 2.05         | 98.0%             | 97.9%          | 99.9%            |
| 212101 Social Security Contributions                       | 0.44            | 0.44         | 0.44         | 99.4%             | 99.4%          | 100.0%           |
| 212102 Pension for General Civil Service                   | 0.00            | 0.04         | 0.04         | N/A               | N/A            | 100.0%           |
| 213001 Medical expenses (To employees)                     | 0.04            | 0.03         | 0.03         | 91.1%             | 91.1%          | 100.0%           |
| 213002 Incapacity, death benefits and funeral expenses     | 0.28            | 0.25         | 0.24         | 87.4%             | 85.6%          | 98.0%            |
| 213004 Gratuity Expenses                                   | 0.06            | 0.06         | 0.06         | 100.0%            | 100.0%         | 100.0%           |
| 221001 Advertising and Public Relations                    | 0.70            | 0.57         | 0.51         | 81.4%             | 73.9%          | 90.8%            |
| 221002 Workshops and Seminars                              | 1.00            | 0.86         | 0.85         | 85.9%             | 84.2%          | 97.9%            |
| 221003 Staff Training                                      | 2.00            | 1.84         | 1.84         | 92.1%             | 92.1%          | 100.0%           |
| 221004 Recruitment Expenses                                | 0.03            | 0.01         | 0.01         | 55.5%             | 55.5%          | 100.0%           |
| 221005 Hire of Venue (chairs, projector, etc)              | 0.11            | 0.07         | 0.07         | 62.3%             | 62.3%          | 100.0%           |
| 221006 Commissions and related charges                     | 0.03            | 0.02         | 0.02         | 71.6%             | 71.6%          | 100.0%           |
| 221007 Books, Periodicals & Newspapers                     | 0.09            | 0.07         | 0.07         | 83.9%             | 83.9%          | 100.0%           |
| 221008 Computer supplies and Information Technology (IT)   | 0.50            | 0.44         | 0.42         | 86.5%             | 83.5%          | 96.5%            |
| 221009 Welfare and Entertainment                           | 0.05            | 0.04         | 0.04         | 87.4%             | 87.3%          | 100.0%           |
| 221010 Special Meals and Drinks                            | 0.07            | 0.06         | 0.06         | 89.2%             | 89.2%          | 100.0%           |
| 221011 Printing, Stationery, Photocopying and Binding      | 1.53            | 1.40         | 1.41         | 91.6%             | 92.3%          | 100.8%           |
| 221012 Small Office Equipment                              | 0.25            | 0.13         | 0.13         | 53.2%             | 53.2%          | 100.0%           |
| 221014 Bank Charges and other Bank related costs           | 0.01            | 0.00         | 0.00         | 0.0%              | 0.0%           | N/A              |
| 221016 IFMS Recurrent costs                                | 0.02            | 0.01         | 0.01         | 80.4%             | 80.4%          | 100.0%           |
| 221017 Subscriptions                                       | 0.09            | 0.05         | 0.05         | 57.7%             | 57.7%          | 100.0%           |
| 221020 IPPS Recurrent Costs                                | 0.03            | 0.02         | 0.02         | 75.9%             | 75.9%          | 100.0%           |
| 222001 Telecommunications                                  | 0.32            | 0.28         | 0.27         | 86.0%             | 85.4%          | 99.3%            |
| 222002 Postage and Courier                                 | 0.04            | 0.03         | 0.03         | 77.3%             | 77.3%          | 100.0%           |
| 222003 Information and communications technology (ICT)     | 0.11            | 0.09         | 0.08         | 79.0%             | 72.8%          | 92.1%            |
| 223001 Property Expenses                                   | 0.01            | 0.00         | 0.00         | 66.6%             | 66.6%          | 100.0%           |
| 223004 Guard and Security services                         | 0.68            | 0.55         | 0.55         | 81.9%             | 81.4%          | 99.4%            |
| 223005 Electricity   | 0.22            | 0.19         | 0.19         | 84.3%             | 84.3%          | 100.0%           |
| 223006 Water   | 0.28            | 0.22         | 0.22         | 78.2%             | 78.2%          | 100.0%           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)    | 0.09            | 0.08         | 0.08         | 88.4%             | 88.4%          | 100.0%           |
| 224004 Cleaning and Sanitation                             | 0.02            | 0.01         | 0.01         | 80.5%             | 80.5%          | 100.0%           |
| 224005 Uniforms, Beddings and Protective Gear              | 0.09            | 0.08         | 0.08         | 89.6%             | 89.5%          | 100.0%           |
| 224006 Agricultural Supplies                               | 0.31            | 0.22         | 0.17         | 72.6%             | 54.3%          | 74.8%            |
| 225001 Consultancy Services- Short term                    | 11.62           | 9.99         | 9.96         | 85.9%             | 85.7%          | 99.8%            |
| 225002 Consultancy Services- Long-term                     | 7.58            | 9.69         | 9.69         | 127.8%            | 127.8%         | 100.0%           |
| 225003 Taxes on (Professional) Services                    | 0.06            | 1.14         | 1.11         | 2075.0%           | 2020.4%        | 97.4%            |
| 226001 Insurances  | 0.03            | 0.03         | 0.03         | 100.0%            | 100.0%         | 100.0%           |
| 227001 Travel inland                                       | 2.53            | 2.46         | 2.46         | 97.3%             | 97.2%          | 100.0%           |
| 227002 Travel abroad                                       | 0.98            | 0.95         | 0.96         | 96.7%             | 98.1%          | 101.4%           |
| 227003 Carriage, Haulage, Freight and transport hire       | 0.03            | 0.03         | 0.03         | 100.0%            | 100.0%         | 100.0%           |
| 227004 Fuel, Lubricants and Oils                           | 4.34            | 4.11         | 4.11         | 94.7%             | 94.7%          | 100.0%           |
| 228001 Maintenance - Civil                                 | 0.12            | 0.11         | 0.11         | 93.7%             | 93.7%          | 100.0%           |
| 228002 Maintenance - Vehicles                              | 1.31            | 1.14         | 1.14         | 87.4%             | 87.0%          | 99.6%            |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 0.75            | 0.65         | 0.64         | 87.1%             | 86.4%          | 99.2%            |
| 228004 Maintenance – Other                                 | 1.59            | 1.46         | 1.46         | 91.5%             | 91.6%          | 100.0%           |
| <b>Output Class: Interest</b>                              | <b>13.06</b>    | <b>11.81</b> | <b>11.81</b> | <b>90.4%</b>      | <b>90.4%</b>   | <b>100.0%</b>    |
| 252001 Subsidies to private enterprises                    | 0.11            | 0.00         | 0.00         | 0.0%              | 0.0%           | N/A              |
| 262201 Contributions to International Organisations (Capit | 0.07            | 0.04         | 0.04         | 63.6%             | 63.6%          | 100.0%           |
| 263104 Transfers to other govt. Units (Current)            | 9.20            | 8.19         | 8.19         | 89.0%             | 89.0%          | 100.0%           |
| 264101 Contributions to Autonomous Institutions            | 0.02            | 0.02         | 0.02         | 88.0%             | 88.0%          | 100.0%           |
| 264201 Contributions to Autonomous Institutions            | 0.48            | 0.47         | 0.47         | 99.2%             | 99.2%          | 100.0%           |
| 321423 Conditional transfers to feeder roads maintenance   | 3.20            | 3.09         | 3.09         | 96.5%             | 96.5%          | 100.0%           |
| <b>Output Class: Capital Purchases</b>                     | <b>30.93</b>    | <b>27.96</b> | <b>27.69</b> | <b>90.4%</b>      | <b>89.5%</b>   | <b>99.0%</b>     |
| 231001 Non Residential buildings (Depreciation)            | 2.15            | 2.11         | 2.11         | 98.1%             | 98.1%          | 100.0%           |
| 231003 Roads and bridges (Depreciation)                    | 13.66           | 12.37        | 12.60        | 90.5%             | 92.2%          | 101.9%           |



# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Releases     | Expenditure  | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 231004 Transport equipment                                | 0.92            | 0.90         | 0.85         | 97.3%             | 92.5%          | 95.1%            |
| 231005 Machinery and equipment                            | 2.62            | 2.55         | 2.52         | 97.4%             | 96.2%          | 98.8%            |
| 231006 Furniture and fittings (Depreciation)              | 0.30            | 0.28         | 0.31         | 94.4%             | 101.9%         | 107.9%           |
| 281501 Environment Impact Assessment for Capital Works    | 0.19            | 0.18         | 0.18         | 92.0%             | 92.3%          | 100.3%           |
| 281503 Engineering and Design Studies & Plans for capital | 0.32            | 0.32         | 0.32         | 100.0%            | 100.0%         | 100.0%           |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0.43            | 0.41         | 0.41         | 95.2%             | 95.3%          | 100.1%           |
| 311101 Land   | 0.16            | 0.16         | 0.16         | 100.0%            | 100.2%         | 100.2%           |
| 312104 Other Structures                                   | 9.03            | 8.24         | 7.78         | 91.2%             | 86.2%          | 94.5%            |
| 312204 Taxes on Machinery, Furniture & Vehicles           | 0.06            | 0.06         | 0.06         | 100.0%            | 100.0%         | 100.0%           |
| 314101 Petroleum Products                                 | 0.39            | 0.39         | 0.39         | 100.0%            | 100.0%         | 100.0%           |
| 314201 Materials and supplies                             | 0.70            | 0.00         | 0.00         | 0.0%              | 0.0%           | N/A              |
| <b>Output Class: Arrears</b>                              | <b>0.01</b>     | <b>0.01</b>  | <b>0.01</b>  | <b>75.0%</b>      | <b>75.0%</b>   | <b>100.0%</b>    |
| 321614 Electricity arrears (Budgeting)                    | 0.01            | 0.01         | 0.01         | 75.0%             | 75.0%          | 100.0%           |
| <b>Grand Total:</b>                                       | <b>99.20</b>    | <b>93.85</b> | <b>93.38</b> | <b>94.6%</b>      | <b>94.1%</b>   | <b>99.5%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                 | <b>99.12</b>    | <b>93.78</b> | <b>93.31</b> | <b>94.6%</b>      | <b>94.1%</b>   | <b>99.5%</b>     |

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>                             | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| <b>VF:0401 Transport Regulation</b>                         | <b>6.26</b>     | <b>5.03</b>  | <b>5.04</b>  | <b>80.4%</b>          | <b>80.6%</b>       | <b>100.2%</b>        |
| <i>Recurrent Programmes</i>                                 |                 |              |              |                       |                    |                      |
| 07 Transport Regulation                                     | 2.98            | 2.70         | 2.69         | 90.5%                 | 90.3%              | 99.7%                |
| <i>Development Projects</i>                                 |                 |              |              |                       |                    |                      |
| 1048 Motor Vehicle Inspection Services                      | 0.00            | 0.00         | 0.03         | N/A                   | N/A                | N/A                  |
| 1096 Support to Computerised Driving Permits                | 3.28            | 2.33         | 2.32         | 71.2%                 | 70.8%              | 99.5%                |
| <b>VF:0402 Transport Services and Infrastructure</b>        | <b>30.99</b>    | <b>28.14</b> | <b>27.68</b> | <b>90.8%</b>          | <b>89.3%</b>       | <b>98.4%</b>         |
| <i>Recurrent Programmes</i>                                 |                 |              |              |                       |                    |                      |
| 11 Transport Infrastructure and Services                    | 4.62            | 3.28         | 3.28         | 71.0%                 | 71.0%              | 100.0%               |
| <i>Development Projects</i>                                 |                 |              |              |                       |                    |                      |
| 0271 Development of inland water transport                  | 1.30            | 1.13         | 1.13         | 87.2%                 | 87.2%              | 100.0%               |
| 0951 East African Trade and Transportation Facilitation     | 8.91            | 8.90         | 8.45         | 100.0%                | 94.8%              | 94.8%                |
| 1047 Rehabilitation and Development of Upcountry Aerodr     | 2.30            | 2.30         | 2.30         | 100.0%                | 100.0%             | 100.0%               |
| 1049 Kampala-Kasese Railway Line Project                    | 1.25            | 1.10         | 1.10         | 88.3%                 | 88.3%              | 100.0%               |
| 1051 New Ferry to replace Kabalega - Opening Southern R     | 2.00            | 1.56         | 1.56         | 77.9%                 | 77.9%              | 100.0%               |
| 1052 Rehabilitation and re-equipping of EACAA - Soroti      | 4.20            | 4.20         | 4.20         | 100.0%                | 100.0%             | 100.0%               |
| 1097 New Standard Gauge Railway Line                        | 5.62            | 4.86         | 4.86         | 86.5%                 | 86.4%              | 100.0%               |
| 1159 Kasese airport devt project-KADP                       | 0.50            | 0.50         | 0.50         | 99.5%                 | 99.5%              | 100.0%               |
| 1284 Development of new Kampala Port in Bukasa              | 0.30            | 0.30         | 0.30         | 99.6%                 | 99.6%              | 100.0%               |
| <b>VF:0403 Construction Standards and Quality Assurance</b> | <b>16.37</b>    | <b>15.69</b> | <b>15.56</b> | <b>95.9%</b>          | <b>95.1%</b>       | <b>99.2%</b>         |
| <i>Recurrent Programmes</i>                                 |                 |              |              |                       |                    |                      |
| 12 Roads and Bridges  | 3.34            | 3.14         | 3.14         | 94.1%                 | 94.1%              | 100.0%               |
| 14 Construction Standards                                   | 4.38            | 3.82         | 3.75         | 87.1%                 | 85.5%              | 98.2%                |
| 15 Public Structures  | 2.14            | 1.78         | 1.78         | 83.2%                 | 82.8%              | 99.5%                |
| <i>Development Projects</i>                                 |                 |              |              |                       |                    |                      |
| 0936 Redevelopment of State House at Entebbe                | 0.78            | 0.76         | 0.76         | 98.0%                 | 98.0%              | 100.0%               |
| 0967 General Constrn & Rehab Works                          | 0.62            | 1.67         | 1.63         | 268.8%                | 263.5%             | 98.0%                |
| 1045 Interconnectivity Project                              | 5.10            | 4.52         | 4.49         | 88.6%                 | 88.1%              | 99.5%                |
| <b>VF:0404 District, Urban and Community Access Roads</b>   | <b>17.44</b>    | <b>16.29</b> | <b>16.50</b> | <b>93.4%</b>          | <b>94.6%</b>       | <b>101.3%</b>        |
| <i>Development Projects</i>                                 |                 |              |              |                       |                    |                      |
| 0269 Construction of Selected Bridges                       | 3.00            | 2.98         | 2.97         | 99.2%                 | 99.2%              | 99.9%                |
| 0306 Urban Roads Re-sealing                                 | 4.00            | 3.86         | 3.84         | 96.4%                 | 96.0%              | 99.5%                |
| 0307 Rehab. Of Districts Roads                              | 2.70            | 2.39         | 2.66         | 88.7%                 | 98.4%              | 110.9%               |
| 1062 Special Karamoja Security and Disarmament              | 2.30            | 1.63         | 1.62         | 70.9%                 | 70.6%              | 99.6%                |
| 1171 U - Growth Support to MELTC                            | 4.20            | 4.20         | 4.20         | 99.9%                 | 99.9%              | 100.0%               |
| 1172 U - Growth Support to DUCAR                            | 1.24            | 1.23         | 1.21         | 99.4%                 | 97.6%              | 98.2%                |
| <b>VF:0405 Mechanical Engineering Services</b>              | <b>17.77</b>    | <b>16.29</b> | <b>16.24</b> | <b>91.7%</b>          | <b>91.4%</b>       | <b>99.7%</b>         |
| <i>Recurrent Programmes</i>                                 |                 |              |              |                       |                    |                      |
| 13 Mechanical Engineering Services                          | 9.67            | 8.78         | 8.77         | 90.8%                 | 90.7%              | 99.9%                |
| <i>Development Projects</i>                                 |                 |              |              |                       |                    |                      |
| 0308 Road Equipment for District Units                      | 6.00            | 5.59         | 5.54         | 93.1%                 | 92.4%              | 99.2%                |
| 0515 Rehabilitation of Bugembe Workshop                     | 2.10            | 1.93         | 1.93         | 91.9%                 | 91.9%              | 100.0%               |

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                        | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <i>% GoU Budget Released</i> | <i>% GoU Budget Spent</i> | <i>% GoU Releases Spent</i> |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| <b>VF:0449 Policy, Planning and Support Services</b>   | <b>10.29</b>           | <b>12.34</b>    | <b>12.29</b> | <b>119.9%</b>                | <b>119.4%</b>             | <b>99.6%</b>                |
| <i>Recurrent Programmes</i>                            |                        |                 |              |                              |                           |                             |
| 01 Headquarters  | 4.79                   | 4.27            | <b>4.29</b>  | 89.1%                        | 89.5%                     | 100.5%                      |
| 09 Policy and Planning                                 | 0.73                   | 0.69            | <b>0.69</b>  | 94.6%                        | 94.0%                     | 99.4%                       |
| 10 Internal Audit                                      | 0.27                   | 0.25            | <b>0.25</b>  | 94.2%                        | 94.2%                     | 100.0%                      |
| <i>Development Projects</i>                            |                        |                 |              |                              |                           |                             |
| 1050 Establishment of the National Transport Data Bank | 1.80                   | 1.62            | <b>1.58</b>  | 89.8%                        | 87.6%                     | 97.6%                       |
| 1105 Strengthening Sector Coord, Planning & ICT        | 1.70                   | 4.55            | <b>4.54</b>  | 267.8%                       | 267.1%                    | 99.8%                       |
| 1160 Transport Sector Development Project (TSDP)       | 1.00                   | 0.96            | <b>0.94</b>  | 95.6%                        | 93.9%                     | 98.2%                       |
| <b>Total For Vote</b>                                  | <b>99.12</b>           | <b>93.78</b>    | <b>93.31</b> | <b>94.6%</b>                 | <b>94.1%</b>              | <b>99.5%</b>                |

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

| <i>Billion Uganda Shillings</i>                           | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <i>% GoU Budget Released</i> | <i>% GoU Budget Spent</i> | <i>% GoU Releases Spent</i> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| <b>VF:0402 Transport Services and Infrastructure</b>      | <b>21.50</b>           | <b>14.26</b>    | <b>14.26</b> | <b>66.3%</b>                 | <b>66.3%</b>              | <b>100.0%</b>               |
| <i>Development Projects</i>                               |                        |                 |              |                              |                           |                             |
| 0951 East African Trade and Transportation Facilitation   | 21.50                  | 14.26           | <b>14.26</b> | 66.3%                        | 66.3%                     | 100.0%                      |
| <b>VF:0404 District, Urban and Community Access Roads</b> | <b>1.67</b>            | <b>0.00</b>     | <b>0.00</b>  | <b>0.0%</b>                  | <b>0.0%</b>               | <b>N/A</b>                  |
| <i>Development Projects</i>                               |                        |                 |              |                              |                           |                             |
| 0307 Rehab. Of Districts Roads                            | 1.67                   | 0.00            | <b>0.00</b>  | 0.0%                         | 0.0%                      | N/A                         |
| <b>Total For Vote</b>                                     | <b>23.17</b>           | <b>14.26</b>    | <b>14.26</b> | <b>61.6%</b>                 | <b>61.6%</b>              | <b>100.0%</b>               |