

Vote: 016 Ministry of Works and Transport

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.867	2.217	2.217	1.389	25.0%	15.7%	62.7%
Recurrent Non Wage	24.062	6.019	6.019	3.915	25.0%	16.3%	65.0%
Development GoU	66.194	16.548	16.548	13.333	25.0%	20.1%	80.6%
Development Donor*	23.169	N/A	4.532	4.532	19.6%	19.6%	100.0%
GoU Total	99.122	24.784	24.784	18.637	25.0%	18.8%	75.2%
Total GoU+Donor (MTEF)	122.291	N/A	29.316	23.169	24.0%	18.9%	79.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.013	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.060	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	122.364	24.784	29.316	23.169	24.0%	18.9%	79.0%

* Donor expenditure data 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	1.57	1.28	25.1%	20.4%	81.4%
VF:0402 Transport Services and Infrastructure	52.49	11.10	9.68	21.2%	18.4%	87.2%
VF:0403 Construction Standards and Quality Assurance	16.37	4.02	3.10	24.6%	19.0%	77.2%
VF:0404 District, Urban and Community Access Roads	19.11	4.68	3.92	24.5%	20.5%	83.8%
VF:0405 Mechanical Engineering Services	17.77	5.38	3.39	30.3%	19.1%	63.0%
VF:0449 Policy, Planning and Support Services	10.29	2.56	1.80	24.9%	17.5%	70.1%
Total For Vote	122.29	29.32	23.17	24.0%	18.9%	79.0%

* 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 one FY 2014/15 are UGX 29.316bn (24.0%) and out of which UGX UGX 23.169bn (79.0%) was expended.

The release performance by the end of Q1 indicated that: UGX 2.217bn (25.0%) for wage and out of which UGX 1.389bn (62.7%) was spent; UGX 6.019bn (25.0%) for non-wage recurrent and out of which 3.915bn (65.0%) was spent; UGX 16.548bn (25.0%) as GoU Development funding and out of which UGX 13.333bn (80.6%) was spent; and all the funding of UGX 4.532bn (19.6%) released under donor support to Development was spent 100%.

The performance by all the Vote functions was 79.0% with the poorly performing vote functions including: Construction Standards and Quality Assurance, Mechanical Engineering Services and Policy, Planning and Support Services performing at 77.2%, 63.0% and 70.1% respectively. The low performance level was due to the fact that MV Kalangala is still out of operation and is undergoing rehabilitation in Mwanza (Tanzania); the procurement for consultancy for fleet management system and vehicle diagnostics have not yet been concluded.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0405 Mechanical Engineering Services	
1.68Bn Shs	Programme/Project: 13 Mechanical Engineering Services
Reason: MV Kalangala is still out of operation and is undergoing rehabilitation in Mwanza (Tanzania); the procurement for consultancy for fleet management system and vehicle diagnostics are not yet concluded.	
Items	
1.13Bn Shs	Item: 225001 Consultancy Services- Short term
Reason: MV Kalangala is still out of operation and is undergoing rehabilitation in Mwanza (Tanzania); the procurement for consultancy for fleet management system and vehicle diagnostics are not yet concluded.	
Programs , Projects and Items	
VF: 0402 Transport Services and Infrastructure	
0.56Bn Shs	Programme/Project: 1097 New Standard Gauge Railway Line
Reason: Procurement still ongoing	
Programs , Projects and Items	
VF: 0403 Construction Standards and Quality Assurance	
0.53Bn Shs	Programme/Project: 14 Construction Standards
Reason: Funds were earmarked for UCICO staff salaries	
(ii) Expenditures in excess of the original approved budget	
* 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 Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<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	Draft Final and Final Consultants reports for the Road Safety Act/Road Traffic Act and Road Transport Services Act reviewed and comments made.	N/A
	Drafting Principles submitted to cabinet and Draft IWT legislation prepared t	Draft Cabinet Memos for ratification of SOLAS, STCW prepared and due for presentation to Top Management;	
	Cabinet Memo for ratification of IMO Conventions submitted to Cabinet Secretariat	Draft Statutory Instrument for use of life jackets prepared and being reviewed internally.	
	Draft Axle Load Control Policy submitted to Cabinet	Revalidated the Certificate of Financial Implication for the Axle Load Policy.	
	Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalised	Draft final report for consultancy services to develop training manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles reviewed and approved.	
		Consultative workshop for the	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		design, installation and operationalization of a Satellite-based ICT speed management system for Public Service Vehicles and goods vehicles held and stakeholders' comments incorporated by the consultant	
	<i>Output Cost:</i> US\$ Bn: 1.322	US\$ Bn: 0.377	% Budget Spent: 28.5%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	4 No. Sensitization campaigns conducted	Traffic & Road Safety Regulations monitored and evaluated	The meetings on harmonization are convened by the EAC. However a consultant has been hired by the secretariat and is collecting data for drafting of regulations.
	Traffic & Road Safety Regulations monitored and evaluated	1 No. Major Road Accidents investigated and report made.	
	Major road accidents investigated and reports produced	Axle load control operations monitored and surveys carried out	
	EAC Vehicle Load Control Act implemented		
	Axle load control operations monitored and surveys carried out		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	0	
% of Driving Schools inspected	50	0	
<i>Output Cost:</i> US\$ Bn: 0.908	US\$ Bn: 0.127	% Budget Spent: 14.0%	
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Performance:</i>	19,000 PSVs, 500 IWTVs inspected and licensed	5,528 PSVs and 2 IWTVs inspected and licensed	Allowances and fuel for Monitoring of Routes, Inspection/Licensing of IWTVs and Inspection of Driving schools were not paid
	98% bus operator licenses processed	25% bus operator licenses processed	
	Bus routes monitored.	Draft TOR for Boda-boda pilot survey prepared	
	50%. Driving schools inspected		
	1 No. Baseline Survey for PSVs conducted		
	PSV Driver Badges Processed and issued		
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	19,000	5,528	
% of Bus operator licenses processed	98	25	
<i>Output Cost:</i> US\$ Bn: 1.640	US\$ Bn: 0.300	% Budget Spent: 18.3%	
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	02 No. BASAs Negotiated	Bi-Lateral Air Services Agreement between Uganda and South Africa was reviewed and a new BASA between Uganda and South Sudan was negotiated.	Inspection of Entebbe International Airport was not done by the Entebbe International Airport Inspection Committee was not done because the EIAIC is not properly constituted.
	04 No. BASAs Reviewed		
	12 No. National air transport programmes coordinated	Two National air transport	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	13 No. upcountry aerodromes inspected	facilitation meetings were held in August and September.	No funds were available for travel to the ICAN joint BASA negotiation meeting in South Africa in August.
	04 No. Inspections of Entebbe International Airport conducted	One East African Air Transport Sub-Committee meeting attended in Arusha. Three Up-Country aerodromes were inspected in Jinja, Arua and Gulu.	
<i>Performance Indicators:</i>			
Number of BASAs processed	6	2	
No. of national, regional, and international civil aviation programs coordinated	12	2	
% of aerodromes maintained (Routine)	100	23	
<i>Output Cost:</i>	UShs Bn: 0.379	UShs Bn: 0.079	% Budget Spent: 20.9%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	10 No. Conventional vessels and 400 No. Non-conventional vessels(less than 24m) inspected	01 No Officer was Trained Draft ToR for Boat Building Standards prepared	Fuel for the fieldwork was never approved
	04 No Of public sensitization on Water and railway transport Safety carried out	Draft Sea farers Record Books produced	
	Formulation of Boat Building Standards initiated		
	Seafarers Identification and Record books produced		
	Maritime and Railway Accidents investigated		
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	0	
% of Marine Vessels inspected	410	2	
% of major water and railway accidents investigated	50	0	
<i>Output Cost:</i>	UShs Bn: 0.092	UShs Bn: 0.016	% Budget Spent: 17.5%
Vote Function Cost	UShs Bn: 6.257	UShs Bn: 1.277	% Budget Spent: 20.4%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated.	1 No. Regional Transport Sector Projects and Programmes Coordinated.	N/A
	Investment plan for improving interconnectivity of the islands in Lake Victoria prepared	Data on Transport modes collected and analysed	
	URC Bill prepared	Traffic and Market Interim report for improving interconnectivity of the islands	
	Asset stock taking on all railway lines undertaken	in Lake Victoria produced.	
<i>Output Cost:</i>	UShs Bn: 1.350	UShs Bn: 0.361	% Budget Spent: 26.8%
Output: 040204	Development of Inland Water Transport		
<i>Description of Performance:</i>	Final tender documents for the	Draft tender documents for the	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	procurement of a contractor to remodel Portbell and Jinja Piers prepared.	procurement of a contractor to remodel Portbell and Jinja Piers prepared.	
	Preliminary design of Portbell and Jinja piers prepared	Preliminary design of Portbell and Jinja piers prepared.	
	4 No of Socio-economic surveys on Water ways Conducted.	1 no. Socio-economic survey carried out on Lake Victoria.	
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	
<i>Output Cost:</i>	UShs Bn: 1.770	UShs Bn: 0.193	% Budget Spent: 10.9%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Supply and installation of railway reserve boundary markers	N/A
	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	Inception, Traffic and market interim report for Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line produced and reviewed.	
	Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.	Contract signed for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network. Inception report for November	
<i>Output Cost:</i>	UShs Bn: 5.100	UShs Bn: 1.078	% Budget Spent: 21.1%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i>	7 air craft maintained	2 air crafts maintained, serviced and fueled	N/A
	Civil aviation academy operational	Pilot Courses 35, 36, 37 & 38 - 6 students Course 35 - 23 students Course 36 - 13 students Course 37	
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	Ground School finalized and school finals PPL done	
	Flight operations courses 24 and long distance exams conducted and graduation done	Normal teaching for 18 students Courses 37 and 38 up to CPL level conducted	
	Flying School: 30 PPL course students completed 15 CPL course students completed 16 CPL course students completed and graduated	Courses 35, 36 and 37 (42 students) presented for CAA PPL Exams Flight Ops Course 24 final exams conducted and 7 students graduated	
	Engineering School C26 engineering students completed and graduated	Ten hour checks for 5 students of Course 38 done 5 students CAA PPL license exam done 6 pilot students completed CPL exam	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		19 students Instrument Rating (IR) completed and graduated	
		Bid document for the procurement of a Twin Engine prepared and advertised.	
		Normal teaching for C25 and C26 done	
		5 students Course 25 attachment to Wilson airport completed.	
<i>Performance Indicators:</i>			
No of students passed out (graduated)	41		37
No of students enrolled in East African Civil Aviation Academy	28		27
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 1.667	% Budget Spent: 33.3%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Performance:</i>	Maintenance and Operations of runways, 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 runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	The bids were unresponsive and thus works had to be re-advertised Revaluation of affected persons had to be carried out.
	Run way at Soroti rehabilitated	Rehabilitation of the runway at Soroti re-advertised.	The flooding of River Nyamwamba affected the completed road works
	Staff quarters at Jinja constructed	Evaluation of bids for the construction of the staff quarters at Jinja ongoing	
	Land compensation at Kasese airport concluded.		
	Diversion and Construction of a community road from the	Revaluation of affected persons at Kasese concluded. Payment to be made in Q2	
		Contract for the Diversion and Construction of a community road from the Kasese Airport land signed. Implementation of works commenced and was due for completion but the floods affected the completed road works.	
<i>Output Cost:</i>	US\$ Bn: 3.650	US\$ Bn: 1.185	% Budget Spent: 32.5%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>	Construction of railway ICD at Mukono railway station completed and facility commissioned	ICD contractor and Consultant supervised ICD contractor and Consultant's reports and payment certificates reviewed and approved Compliance of ICD works to Environmental Management Plan monitored	N/A
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50		05
<i>Output Cost:</i>	US\$ Bn: 8.100	US\$ Bn: 0.065	% Budget Spent: 0.8%
Vote Function Cost	US\$ Bn: 52.495	US\$ Bn: 9.679	% Budget Spent: 18.4%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research			
<i>Description of Performance:</i>	200 no. of materials testing, quality control and research on construction materials reports produced.	50 no. of materials testing, quality control and research on construction materials reports produced.	Inadquate funds to undertake the activities
	5 No. geotechnical investigation reports prepared	1 No. geotechnical investigation service to stakeholders in the construction industry provided	
	Gender mainstreaming and compliance audits of in 8 No. MDAs undertaken	Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) and report produced.	
	Compliance to set engineering standards in 40 No. MDAs monitored	1No. Environmental and social impact assessment on Development of New Kampala Port in Bukasa project.	
	Compliance to set implementation methods on UNRA 8 No. projects/programs	10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued	
	Environmental compliance audits of MDAs undertaken in 40 no. MDAs	UNRA compliance with maintenance and construction work plans for national roads monitored.	
	Pavement evaluations undertaken (100 km)	Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored		
	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		1
No. Of enviromental compliance audits conducted	40		1
<i>Output Cost:</i>	UShs Bn: 2.560	UShs Bn: 0.310	% Budget Spent: 12.1%
<i>Vote Function Cost</i>	<i>UShs Bn: 16.369</i>	<i>UShs Bn: 3.103</i>	<i>% Budget Spent: 19.0%</i>
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)			
<i>Description of Performance:</i>	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi)	15% project implementation progress on NALI (Kyankwanzi) roads made	Procurement of road construction materials is in progress.
	Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.		Inadquate funding for the works, poor weather and breakdown of machinery.
	1 km of road tarmacked in Ngora TC		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600		548
No. Km of urban unpaved roads maintained (Periodic)*	250		68

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. Km of urban paved roads maintained (Routine)*	500	120	
No. Km of urban paved roads maintained (Periodic)*	40	8	
Length of Urban roads resealed.	2.8	0	
<i>Output Cost:</i>	UShs Bn: 2.400	UShs Bn: 0.790	% Budget Spent: 32.9%
<i>Vote Function Cost</i>	<i>UShs Bn: 19.109</i>	<i>UShs Bn: 3.923</i>	<i>% Budget Spent: 20.5%</i>
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.			
<i>Description of Performance:</i>	100% applications for driving test and certification processed.	100% applications for driving test and certification processed.	The Ministry recruited additional technical staff who have helped the Department to cope with the clients' service requirements as they emerge.
	100% of requests for vehicle inspection and valuation processed.	100% of requests for vehicle inspection and valuation processed.	
	Government vehicle registry updated.	25% of the Government vehicle registry updated.	
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	100	
<i>Output Cost:</i>	UShs Bn: 1.073	UShs Bn: 0.141	% Budget Spent: 13.1%
Output: 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
<i>Description of Performance:</i>	Average availability of MV Kalangala kept at 95% of the planned operating time.	MV Kalangala was not operational at all during the period under review.	MV Kalangala was taken to Mwanza (Tanzania) for docking repair and eventual survey in January, 2014. The repair works are still ongoing and she has therefore not yet returned to resume normal operation.
	MV Kalangala's hull, machinery, passengers and crew insured.	The contract for insurance of MV Kalangala's hull, machinery, passengers and crew was cleared by the Solicitor General for signature.	
	MV Kalangala kept on Lloyds Class.		
	Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.	Tender documents for the annual survey of MV Kalangala prepared and submitted to Ministry Contracts Committee for approval.	
		Terms of reference for the consultancy for design of landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) were completed.	
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	0	
<i>Output Cost:</i>	UShs Bn: 4.551	UShs Bn: 1.088	% Budget Spent: 23.9%
Output: 040506 Maintenance of the Government Protocol Fleet			
<i>Description of Performance:</i>	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol was 60%.	11 No. out of the 30 No. BMW Government Protocol vehicles have mechanical faults and others developed software problems with the ECMs and remedial action has been sought from the dealers M/S Motorcare (U) Ltd.
<i>Performance Indicators:</i>			
% availability of Government	80	60	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Protocol Fleet			
<i>Output Cost:</i>	UShs Bn: 0.890	UShs Bn: 0.051	% Budget Spent: 5.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 17.768</i>	<i>UShs Bn: 3.389</i>	<i>% Budget Spent: 19.1%</i>
<i>Vote Function: 0449 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 10.294</i>	<i>UShs Bn: 1.797</i>	<i>% Budget Spent: 17.5%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 122.291</i>	<i>UShs Bn: 23.169</i>	<i>% Budget Spent: 18.9%</i>

* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- Bi-Lateral Air Services Agreement between Uganda and South Africa was reviewed and a new BASA between Uganda and South Sudan was negotiated.
- Traffic and Market Interim report for improving interconnectivity of the islands in Lake Victoria produced.
- Preliminary design of Portbell and Jinja piers prepared.
- Inception, Traffic and market interim report for Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line produced and reviewed.
- Contract signed for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.

Actions to improve performance

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

- Operationalization of the Building Control Act. The Concept Paper for the operationalization of the Act was prepared and due for presentation to TMT.
- Training of District Engineers from Local Governments that will be undertaken in quarter 2.
- Continued implementation of Force Account
- Draft Bill for establishment of National Road Safety Authority was submitted to the Cabinet Secretariat
- Await the approval of the Certificate of Financial Implication for the Axle Load Control Policy and Strategy and submit to Cabinet Secretariat.
- Draft bills and regulations for the Inland water Legislations prepared.
- Final report for the detailed design for the BRT prepared

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.	Concept Paper for the operationalisation of the Building Control Act prepared for presentation to TMT.	Awaiting approval of TMT
Vote Function: 04 04 District, Urban and Community Access Roads		
Continue the implementation/supervision of force account.	implementation/supervision of force account continued.	Procurement of road construction materials is in progress
2.0 km of urban roads tarmacked in Kumi and NALI (Kyankwanzi).	15% project implementation progress on NALI (Kyankwanzi) roads made	
Undertake capacity building of district personnel through trainings and seminars.	Capacity building of district personnel through trainings and seminars to be undertaken in Q2.	Capacity building to be undertaken in Q2.

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Monitor the implementation of the Building Control Act.	Awaiting approval of the Building Control Act by TMT.	Awaiting approval of TMT
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	N/A
Axle control policy and strategy developed and submitted to Cabinet	Revalidated the Certificate of Financial Implication for the Axle Load Policy.	The meetings on harmonization are convened by the EAC. However a consultant has been hired by the secretariat and is collecting data for drafting of regulations.
EAC Vehicle Load Control Act regulations formulated.	Axle load control operations monitored and surveys carried out	
Monitoring and Evaluation framework Axle Load Control developed		
Inland Water Transport Policy and Strategy prepared.	IWT Legislation draft bills and regulations prepared	N/A
Maritime Administration established.	The Uganda Maritime profile is up-to-date.	
Vote Function: 04 02 Transport Services and Infrastructure		
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	N/A
Construction of railway ICD at Mukono railway station completed and facility commissioned.	ICD contractor and Consultant supervised	N/A
Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	ICD contractor and Consultant's reports and payment certificates reviewed and approved	

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
VF:0401 Transport Regulation	6.26	1.57	1.28	25.1%	20.4%	81.4%
<i>Class: Outputs Provided</i>	4.34	1.21	0.90	27.8%	20.7%	74.6%
040101 Policies, laws, guidelines, plans and strategies developed	1.32	0.42	0.38	31.9%	28.5%	89.5%
040102 Road Safety Programmes Coordinated and Monitored	0.91	0.23	0.13	24.8%	14.0%	56.6%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.64	0.45	0.30	27.7%	18.3%	66.0%
040104 Air Transport Programmes coordinated and Monitored	0.38	0.09	0.08	23.0%	20.9%	91.1%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.09	0.02	0.02	19.3%	17.5%	91.0%
<i>Class: Outputs Funded</i>	0.05	0.01	0.00	19.3%	0.0%	0.0%
040152 Contributions to IMO	0.05	0.01	0.00	19.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.87	0.35	0.38	18.9%	20.2%	106.9%
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	0.04	0.04	29.4%	29.4%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.92	0.31	0.30	33.3%	32.8%	98.4%
040178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.04	33.3%	130.4%	391.3%
040179 Acquisition of Other Capital Assets	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:0402 Transport Services and Infrastructure	30.99	6.57	5.15	21.2%	16.6%	78.3%
<i>Class: Outputs Provided</i>	11.59	3.40	2.09	29.3%	18.0%	61.5%
040201 Policies, laws, guidelines, plans and strategies	1.35	0.39	0.36	28.9%	26.8%	92.6%
040202 Monitoring and Capacity Building	2.27	0.62	0.36	27.2%	15.7%	57.6%
040204 Development of Inland Water Transport	1.77	0.59	0.19	33.3%	10.9%	32.8%
040206 Development of Railways	5.10	1.70	1.08	33.3%	21.1%	63.4%

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040207 Feasibility/Design Studies	1.10	0.10	0.10	9.1%	9.1%	100.0%
<i>Class: Outputs Funded</i>	9.65	2.85	2.85	29.5%	29.5%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.00	1.67	1.67	33.3%	33.3%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.65	1.18	1.18	32.5%	32.5%	100.0%
040253 Institutional Support to URC	1.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	9.76	0.32	0.21	3.3%	2.1%	64.5%
040271 Acquisition of Land by Government	0.15	0.05	0.05	33.3%	33.3%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	33.3%	8.8%	26.5%
040278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.25	0.08	0.06	32.8%	22.1%	67.2%
040281 Construction/Rehabilitation of Railway Infrastructure	1.10	0.13	0.06	12.0%	5.9%	49.2%
040283 Border Post Reahabilitation/Construction	8.22	0.05	0.04	0.6%	0.4%	77.1%
VF:0403 Construction Standards and Quality Assurance	16.37	4.02	3.10	24.6%	19.0%	77.2%
<i>Class: Outputs Provided</i>	10.62	2.56	1.67	24.1%	15.7%	65.3%
040301 Policies, laws, guidelines, plans and strategies	2.80	0.63	0.33	22.3%	11.6%	52.2%
040302 Management of Public Buildings	0.44	0.06	0.03	13.1%	8.0%	60.9%
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.56	0.63	0.31	24.5%	12.1%	49.3%
040304 Monitoring and Capacity Building Support	4.80	1.25	1.00	25.9%	20.8%	80.1%
040306 Construction related accidents investigated	0.02	0.00	0.00	12.8%	12.8%	99.6%
<i>Class: Outputs Funded</i>	0.17	0.02	0.00	8.9%	3.0%	33.1%
040351 Registration of Engineers	0.17	0.02	0.00	8.9%	3.0%	33.1%
<i>Class: Capital Purchases</i>	5.58	1.45	1.43	25.9%	25.6%	98.6%
040372 Government Buildings and Administrative Infrastructure	1.24	0.00	0.00	0.0%	0.0%	N/A
040373 Roads, Streets and Highways	3.98	1.33	1.33	33.3%	33.3%	100.0%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.10	0.10	33.3%	33.3%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.06	0.02	0.00	33.3%	0.0%	0.0%
VF:0404 District, Urban and Community Access Roads	17.44	4.68	3.92	26.8%	22.5%	83.8%
<i>Class: Outputs Provided</i>	5.66	1.52	0.94	26.8%	16.6%	61.7%
040402 Monitoring and capacity building support for district road works	5.66	1.52	0.94	26.8%	16.6%	61.7%
<i>Class: Capital Purchases</i>	11.78	3.16	2.99	26.9%	25.4%	94.4%
040471 Acquisition of Land by Government	0.01	0.00	0.00	25.0%	0.0%	0.0%
040473 Roads, Streets and Highways	5.39	1.30	1.30	24.0%	24.0%	100.0%
040474 Major Bridges	2.70	0.88	0.87	32.7%	32.1%	98.2%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.03	0.03	16.5%	16.5%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.48	0.16	0.00	32.9%	0.0%	0.0%
040477 Purchase of Specialised Machinery & Equipment	0.60	0.00	0.00	0.0%	0.0%	N/A
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.40	0.79	0.79	32.9%	32.9%	100.0%
VF:0405 Mechanical Engineering Services	17.77	5.38	3.39	30.3%	19.1%	63.0%
<i>Class: Outputs Provided</i>	13.28	3.89	1.91	29.3%	14.4%	49.1%
040501 Policies, laws, guidelines, plans and strategies.	0.53	0.04	0.02	6.9%	3.4%	49.7%
040502 Maintenance Services for Central and District Road Equipment.	1.58	0.49	0.19	31.3%	12.3%	39.2%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.07	0.34	0.14	31.6%	13.1%	41.5%
040504 Machinery and Furniture Repair	4.66	1.41	0.42	30.2%	8.9%	29.6%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	4.55	1.43	1.09	31.4%	23.9%	76.1%
040506 Maintenance of the Government Protocol Fleet	0.89	0.18	0.05	20.5%	5.8%	28.2%
<i>Class: Outputs Funded</i>	3.20	1.07	1.07	33.3%	33.3%	100.0%
040551 Transfers to Regional Mechanical Workshops	3.20	1.07	1.07	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	1.29	0.43	0.41	33.0%	32.1%	97.3%
040571 Acquisition of Land by Government	0.03	0.01	0.00	25.0%	0.0%	0.0%
040572 Government Buildings and Administrative Infrastructure	0.97	0.32	0.32	33.3%	33.3%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.07	0.07	33.2%	33.2%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.07	0.02	0.02	31.0%	25.2%	81.3%
VF:0449 Policy, Planning and Support Services	10.29	2.56	1.80	24.9%	17.5%	70.1%
<i>Class: Outputs Provided</i>	9.69	2.36	1.68	24.4%	17.3%	71.2%
044901 Policy, Laws, guidelines, plans and strategies	1.31	0.27	0.21	20.2%	15.9%	78.6%
044902 Ministry Support Services and Communication strategy implimented.	3.40	0.86	0.68	25.3%	19.9%	78.6%
044903 Ministerial and Top Management Services	0.65	0.08	0.06	12.6%	9.1%	72.1%
044904 Transport Data Collection Analysis and Storage	0.48	0.14	0.07	28.4%	14.4%	50.5%
044905 Strengthening Sector Coordination, Planning & ICT	0.98	0.31	0.18	31.4%	18.1%	57.5%
044906 Monitoring and Capacity Building Support	2.88	0.71	0.49	24.7%	17.1%	69.1%
<i>Class: Capital Purchases</i>	0.60	0.20	0.12	33.3%	19.3%	57.8%

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044975 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.07	0.07	33.3%	33.3%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	0.35	0.12	0.03	33.3%	9.2%	27.6%
044978 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	33.3%	33.3%	100.0%
Total For Vote	99.12	24.78	18.64	25.0%	18.8%	75.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	55.19	14.93	9.19	27.1%	16.6%	61.5%
211101 General Staff Salaries	5.95	1.49	0.84	25.0%	14.2%	56.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.74	1.69	1.08	25.0%	16.0%	63.9%
211103 Allowances	2.10	0.53	0.52	25.1%	24.9%	99.1%
212101 Social Security Contributions	0.44	0.11	0.02	25.1%	4.7%	18.8%
213001 Medical expenses (To employees)	0.04	0.01	0.01	20.8%	20.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.28	0.07	0.03	23.4%	12.3%	52.4%
213004 Gratuity Expenses	0.06	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.70	0.17	0.10	23.8%	14.9%	62.4%
221002 Workshops and Seminars	1.00	0.27	0.18	27.3%	18.3%	67.2%
221003 Staff Training	2.00	0.52	0.44	25.8%	21.9%	84.7%
221004 Recruitment Expenses	0.03	0.01	0.00	19.3%	4.3%	22.2%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.02	0.01	21.4%	10.9%	51.2%
221006 Commissions and related charges	0.03	0.00	0.00	19.3%	17.8%	92.4%
221007 Books, Periodicals & Newspapers	0.09	0.02	0.01	23.6%	10.5%	44.5%
221008 Computer supplies and Information Technology (IT)	0.50	0.12	0.06	24.6%	12.6%	51.2%
221009 Welfare and Entertainment	0.05	0.01	0.01	21.5%	21.5%	100.0%
221010 Special Meals and Drinks	0.07	0.02	0.02	27.6%	25.6%	92.6%
221011 Printing, Stationery, Photocopying and Binding	1.53	0.47	0.33	30.6%	21.3%	69.6%
221012 Small Office Equipment	0.25	0.05	0.02	20.9%	6.0%	28.6%
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	0.00	0.00	19.3%	19.3%	100.0%
221017 Subscriptions	0.09	0.01	0.00	16.6%	5.1%	30.7%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.32	0.05	0.04	16.0%	11.5%	72.2%
222002 Postage and Courier	0.04	0.01	0.00	29.7%	0.6%	2.1%
222003 Information and communications technology (ICT)	0.11	0.02	0.02	22.9%	15.9%	69.2%
223001 Property Expenses	0.01	0.00	0.00	19.3%	0.0%	0.0%
223004 Guard and Security services	0.68	0.17	0.05	25.0%	7.9%	31.5%
223005 Electricity	0.22	0.05	0.05	21.6%	21.6%	100.0%
223006 Water	0.28	0.03	0.03	9.8%	9.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.02	0.00	19.5%	1.1%	5.5%
224004 Cleaning and Sanitation	0.02	0.00	0.00	19.3%	15.6%	80.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.02	0.01	22.0%	11.8%	53.6%
224006 Agricultural Supplies	0.31	0.10	0.00	33.3%	0.0%	0.0%
225001 Consultancy Services- Short term	11.62	3.76	1.76	32.4%	15.1%	46.7%
225002 Consultancy Services- Long-term	7.58	2.13	1.35	28.1%	17.8%	63.5%
225003 Taxes on (Professional) Services	0.06	0.02	0.00	33.3%	0.0%	0.0%
226001 Insurances	0.03	0.01	0.01	33.3%	33.3%	100.0%
227001 Travel inland	2.53	0.65	0.63	25.8%	25.1%	97.3%
227002 Travel abroad	0.98	0.24	0.21	24.5%	21.3%	86.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	19.3%	19.3%	100.0%
227004 Fuel, Lubricants and Oils	4.34	0.99	0.94	22.9%	21.8%	95.1%
228001 Maintenance - Civil	0.12	0.03	0.02	26.3%	19.9%	75.6%
228002 Maintenance - Vehicles	1.31	0.32	0.05	24.8%	3.9%	15.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.23	0.03	30.7%	3.5%	11.4%
228004 Maintenance – Other	1.59	0.47	0.28	29.8%	17.7%	59.6%
Output Class: Interest	13.06	3.94	3.92	30.2%	30.0%	99.5%
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	0.01	0.00	20.6%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	9.20	2.70	2.70	29.4%	29.4%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.01	0.00	25.0%	24.8%	99.3%
264201 Contributions to Autonomous Institutions	0.48	0.16	0.15	32.9%	31.6%	96.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
321423 Conditional transfers to feeder roads maintenance w	3.20	1.07	1.07	33.3%	33.3%	100.0%
Output Class: Capital Purchases	30.93	5.91	5.53	19.1%	17.9%	93.5%
231001 Non Residential buildings (Depreciation)	2.15	0.32	0.32	15.1%	15.1%	100.0%
231003 Roads and bridges (Depreciation)	13.66	4.05	4.05	29.7%	29.6%	99.8%
231004 Transport equipment	0.92	0.27	0.27	29.6%	29.6%	100.0%
231005 Machinery and equipment	2.62	0.67	0.39	25.4%	14.8%	58.5%
231006 Furniture and fittings (Depreciation)	0.30	0.10	0.06	32.8%	19.6%	59.9%
281501 Environment Impact Assessment for Capital Works	0.19	0.04	0.03	21.2%	17.3%	81.5%
281503 Engineering and Design Studies & Plans for capital	0.32	0.11	0.08	33.2%	24.7%	74.5%
281504 Monitoring, Supervision & Appraisal of capital wor	0.43	0.13	0.12	29.5%	28.6%	96.9%
311101 Land	0.16	0.05	0.04	31.3%	25.0%	80.0%
312104 Other Structures	9.03	0.05	0.04	0.6%	0.5%	80.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.00	0.00	0.0%	0.0%	N/A
314101 Petroleum Products	0.39	0.12	0.12	30.7%	30.7%	100.0%
314201 Materials and supplies	0.70	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	99.20	24.78	18.64	25.0%	18.8%	75.2%
Total Excluding Taxes and Arrears:	99.12	24.78	18.64	25.0%	18.8%	75.2%

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
VF:0401 Transport Regulation	6.26	1.57	1.28	25.1%	20.4%	81.4%
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	0.76	0.61	25.5%	20.5%	80.5%
<i>Development Projects</i>						
0902 Axle Load Control	0.00	0.00	0.00	N/A	N/A	N/A
1048 Motor Vehicle Inspection Services	0.00	0.00	0.03	N/A	N/A	N/A
1095 National Air Transport Facilitation Project	0.00	0.00	0.00	N/A	N/A	N/A
1096 Support to Computerised Driving Permits	3.28	0.81	0.64	24.7%	19.4%	78.6%
VF:0402 Transport Services and Infrastructure	30.99	6.57	5.15	21.2%	16.6%	78.3%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	4.62	1.00	0.97	21.6%	21.0%	97.4%
<i>Development Projects</i>						
0042 Institutional Support to URC	0.00	0.00	0.00	N/A	N/A	N/A
0271 Development of inland water transport	1.30	0.25	0.21	19.2%	16.4%	85.3%
0297 National Transport Master Plan	0.00	0.00	0.00	N/A	N/A	N/A
0951 East African Trade and Transportation Facilitation	8.91	0.24	0.20	2.7%	2.3%	84.2%
1047 Rehabilitation and Development of Upcountry Aerodr	2.30	0.77	0.77	33.3%	33.3%	100.0%
1049 Kampala-Kasese Railway Line Project	1.25	0.42	0.08	33.3%	6.1%	18.4%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	0.61	0.21	30.5%	10.7%	34.9%
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.20	1.40	1.40	33.3%	33.3%	100.0%
1097 New Standard Gauge Railway Line	5.62	1.64	1.08	29.2%	19.3%	66.1%
1126 Institutional Support to URC	0.00	0.00	0.00	N/A	N/A	N/A
1159 Kasese airport devt project-KADP	0.50	0.15	0.15	30.6%	30.6%	100.0%
1284 Development of new Kampala Port in Bukasa	0.30	0.10	0.07	32.3%	21.9%	68.0%
VF:0403 Construction Standards and Quality Assurance	16.37	4.02	3.10	24.6%	19.0%	77.2%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	3.34	0.74	0.63	22.2%	18.8%	84.5%
14 Construction Standards	4.38	1.11	0.59	25.4%	13.4%	52.7%
15 Public Structures	2.14	0.46	0.26	21.7%	12.2%	56.4%
<i>Development Projects</i>						
0270 Development & Strengthening Quality Management	0.00	0.00	0.00	N/A	N/A	N/A
0304 Upcountry stations rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
0936 Redevelopment of State House at Entebbe	0.78	0.00	0.00	0.0%	0.0%	N/A
0965 Redevelopment of Kyabazinga's Palace at Igenge	0.00	0.00	0.00	N/A	N/A	N/A
0966 Late Gen.Tito Okello's residence	0.00	0.00	0.00	N/A	N/A	N/A
0967 General Constrn & Rehab Works	0.62	0.00	0.00	0.0%	0.0%	N/A
1045 Interconnectivity Project	5.10	1.70	1.63	33.3%	31.9%	95.8%
1061 Construction of Government Office Blocks	0.00	0.00	0.00	N/A	N/A	N/A

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1098	Roads in Oil Prospecting Areas	0.00	0.00	0.00	N/A	N/A	N/A
1173	Construction of MoWT Headquarters Building	0.00	0.00	0.00	N/A	N/A	N/A
VF:0404 District, Urban and Community Access Roads		17.44	4.68	3.92	26.8%	22.5%	83.8%
<i>Development Projects</i>							
0261	District Road Network feeder roads	0.00	0.00	0.00	N/A	N/A	N/A
0262	District Road Network/Gravel roads	0.00	0.00	0.00	N/A	N/A	N/A
0263	District Road Network/Labour based	0.00	0.00	0.00	N/A	N/A	N/A
0264	AAMP Rehab. District Roads/ADF	0.00	0.00	0.00	N/A	N/A	N/A
0269	Construction of Selected Bridges	3.00	0.97	0.94	32.3%	31.2%	96.7%
0274	Feeder Roads Rehab Northern Uganda	0.00	0.00	0.00	N/A	N/A	N/A
0306	Urban Roads Re-sealing	4.00	1.10	0.86	27.4%	21.5%	78.4%
0307	Rehab. Of Districts Roads	2.70	0.15	0.05	5.6%	1.8%	32.0%
0417	Regravelling of District roads (Stabex)	0.00	0.00	0.00	N/A	N/A	N/A
0995	Community Agriculture Infrastructre improvement	0.00	0.00	0.00	N/A	N/A	N/A
0996	Support to Tourism infrastructure development	0.00	0.00	0.00	N/A	N/A	N/A
1018	Rural Roads Programme - Support to MELTEC	0.00	0.00	0.00	N/A	N/A	N/A
1019	Rural Roads Programme - Support to MOWT	0.00	0.00	0.00	N/A	N/A	N/A
1062	Special Karamoja Security and Disarmament	2.30	0.77	0.74	33.3%	32.1%	96.5%
1171	U - Growth Support to MELTC	4.20	1.29	1.29	30.8%	30.8%	100.0%
1172	U - Growth Support to DUCAR	1.24	0.41	0.05	32.7%	3.7%	11.2%
VF:0405 Mechanical Engineering Services		17.77	5.38	3.39	30.3%	19.1%	63.0%
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	9.67	2.91	1.22	30.1%	12.7%	42.1%
<i>Development Projects</i>							
0308	Road Equipment for District Units	6.00	1.88	1.73	31.3%	28.9%	92.2%
0515	Rehabilitation of Bugembe Workshop	2.10	0.60	0.43	28.4%	20.7%	72.8%
VF:0449 Policy, Planning and Support Services		10.29	2.56	1.80	24.9%	17.5%	70.1%
<i>Recurrent Programmes</i>							
01	Headquarters	4.79	1.14	0.94	23.8%	19.6%	82.6%
09	Policy and Planning	0.73	0.07	0.04	9.4%	5.6%	59.4%
10	Internal Audit	0.27	0.04	0.04	16.5%	14.5%	87.3%
<i>Development Projects</i>							
1050	Establishment of the National Transport Data Bank	1.80	0.58	0.26	32.0%	14.5%	45.2%
1101	Building Infra. for Growth-MoWT Change Programme	0.00	0.00	0.00	N/A	N/A	N/A
1105	Strengthening Sector Coord, Planning & ICT	1.70	0.52	0.32	30.4%	18.6%	61.2%
1160	Transport Sector Development Project (TSDP)	1.00	0.22	0.20	21.8%	20.1%	92.0%
Total For Vote		99.12	24.78	18.64	25.0%	18.8%	75.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent	
VF:0402 Transport Services and Infrastructure	21.50	4.53	4.53	21.1%	21.1%	100.0%	
<i>Development Projects</i>							
0951	East African Trade and Transportation Facilitation	21.50	4.53	4.53	21.1%	21.1%	100.0%
VF:0404 District, Urban and Community Access Roads		1.67	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0307	Rehab. Of Districts Roads	1.67	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		23.17	4.53	4.53	19.6%	19.6%	100.0%