

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	0.000	2.217	1.612	25.0%	18.2%	72.7%
	Non Wage	32.319	0.000	7.483	7.251	23.2%	22.4%	96.9%
Development	GoU	170.123	0.000	19.172	18.429	11.3%	10.8%	96.1%
	Donor*	716.716	N/A	4.782	4.782	0.7%	0.7%	100.0%
GoU Total		211.309	0.000	28.872	27.292	13.7%	12.9%	94.5%
Total GoU+Donor (MTEF)		928.024	N/A	33.654	32.074	3.6%	3.5%	95.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		928.024	0.000	33.654	32.074	3.6%	3.5%	95.3%

* 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	7.18	3.07	3.03	42.7%	42.2%	98.6%
VF:0402	Transport Services and Infrastructure	445.22	17.38	16.69	3.9%	3.7%	96.0%
VF:0403	Construction Standards and Quality Assurance	17.37	3.71	3.48	21.4%	20.1%	93.8%
VF:0404	District, Urban and Community Access Roads	19.63	3.76	3.74	19.2%	19.0%	99.3%
VF:0405	Mechanical Engineering Services	427.45	3.48	3.10	0.8%	0.7%	89.1%
VF:0449	Policy, Planning and Support Services	11.17	2.25	2.04	20.1%	18.2%	90.6%
Total For Vote		928.02	33.65	32.07	3.6%	3.5%	95.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved MoWT budget for FY 2015/16 was UGX 928.024bn. This was allocated as follows: UGX 8.867bn for wages, UGX 32.319bn non-wage recurrent, UGX 170.123bn as GOU development and UGX 716.716bn as development donor contribution.

In regard, to the above allocations, the releases by the end of quarter one FY 2015/16 are UGX 33.654bn (3.6%) and out of which UGX 32.074bn (95.3%) was expended.

The release performance by the end of Q1 indicated that: UGX 2.217bn (25.0%) for wage and out of which UGX 1.612bn (72.7%) was spent; UGX 7.483bn (23.2%) for non-wage recurrent and out of which 7.251bn (96.9%) was spent; UGX 19.172bn (11.3%) as GoU Development funding and out of which UGX 18.429bn (96.1%) was spent; and all the funding of UGX 4.872bn (0.7%) released under donor support to Development was spent (100%).

The performance by all the Vote functions was 95.3%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 98.6%, 96.0%, 93.8%, 99.3% 89.1% and 90.6% respectively. The achievement was attributed to the good performance of departments.

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

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(i) Major unspent balances

Programs , Projects and Items

VF: 0402 Transport Services and Infrastructure

0.65 Bn Shs Programme/Project: 1097 New Standard Gauge Railway Line

Reason: No staff recruited as yet. Recruitment process is ongoing

Items

0.54 Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: No staff recruited as yet. Recruitment process is ongoing

(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*

Vote, Vote Function Key Output	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>	Traffic and Road Safety Act 1998 reviewed.	Consultations for amendment of Motor Vehicle inspection regulations ongoing.	Review of the Traffic and Road Safety Act was not completed due to delays in constitution of the Task Force Team.
	EAC vehicle load control regulations implemented	Certificate of Financial implications for the Drafting Principles of the Inland Water Bill obtained	
	Axle Load Control Policy submitted to Cabinet	Consultations on the draft principles on the revised Traffic and Road Safety Act made	
	Boat Building Standards Developed	Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing.	
	Draft IWT policy and strategy reviewed amended.		
	Regulations for the operation and implementation of the SGR and the commuter train services developed.		
	Statutory Instrument on life saving appliances in water transport developed		
	Aviation Policy Developed		
<i>Output Cost:</i>	US\$ Bn: 0.822	US\$ Bn: 0.203	% Budget Spent: 24.7%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	4 No. Sensitisation campaigns conducted	Traffic & Road Safety Regulations monitored and evaluated	Limited funds to undertake the planned activities
	2 No. Traffic & Road Safety Regulations monitored and evaluated	1 No. Council meeting conducted	
	Road accidents involving more than 5 fatalities investigated and reports produced	1 No. Consultative meeting with stakeholders on road safety issues conducted	
	Axle load control surveys carried out	Crash database implementation monitored.	
	Implementation of Crash		

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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
	Database monitored.		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	0	
% of Driving Schools inspected	60	0	
<i>Output Cost:</i>	UShs Bn: 0.767	UShs Bn: 0.153	% Budget Spent: 19.9%
Output:040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Performance:</i>	20,000 PSVs inspected and licensed	5000 PSVs inspected and licensed	N/A
	900 bus operator licenses processed	208 bus operator licenses processed	
	60 Driving Schools inspected	20% bus routes monitored	
	Mandatory Vehicle Inspection implemented	18 driving schools inspected	
		Technical Specification for Licensing materials submitted to PDU	
		25% of action plan for establishment of motor vehicle inspection implemented	
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	5000	
% of Bus operator licences processed	98	208	
<i>Output Cost:</i>	UShs Bn: 1.232	UShs Bn: 0.250	% Budget Spent: 20.3%
Output:040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	03 No. BASAs Negotiated	Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	N/A
	13 No. upcountry aerodromes inspected		
	02 No. Inspections of Entebbe International Airport conducted	1 No. Negotiation BASA - United Arab Emirates.	
	01 No. Officer trained	4 No. Draft cabinet memos for ICAO protocols prepared.	
		1 No. officer trained	
<i>Performance Indicators:</i>			
Number of BASAs processed	3	1	
No. of national, regional, and international civil aviation programs	4	0	
% of aerodromes maintained (Routine)	100	100	
<i>Output Cost:</i>	UShs Bn: 0.379	UShs Bn: 0.083	% Budget Spent: 21.8%
Output:040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety carried out	08 No. non-conventional water vessels inspected for safety.	Under performed due to limited facilitation.
	02No. Of public sensitization campaigns on railway transport safety carried out	2 No. of landing sites inspected for safety.	
		CCTFA programmes coordinated	

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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
	500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).		
	Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.		
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)		
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4		1
% of Marine Vessels inspected	1,500		8
% of major water and railway accidents investigated	100		0
<i>Output Cost:</i>	US\$ Bn: 0.142	US\$ Bn: 0.033	% Budget Spent: 23.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 7.183</i>	<i>US\$ Bn: 3.028</i>	<i>% Budget Spent: 42.2%</i>
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated.	Regional Transport Sector Projects and Programmes Coordinated.	N/A
	Transport impact study and survey undertaken.		
	Appraisal guidelines for transport projects developed (WebTAG)		
	PMU offices for SGR set up and operational		
<i>Output Cost:</i>	US\$ Bn: 3.590	US\$ Bn: 0.322	% Budget Spent: 9.0%
Output: 040204	Development of Inland Water Transport		
<i>Description of Performance:</i>	Contractor(s) to remodel Portbell and Jinja Piers procured	Draft tender documents to procure the Contractor to remodel Port bell and Jinja Pier and the ship builder prepared and reviewed. Awaiting amendments by the consultant	The templates for the tender documents were changed because the potential funder (WB and EU) requested GoU to use WB templates
	Ship builder for the vessel to replace MV Kabalega procured		
	Civil works at Portbell and Jinja Piers commenced		
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4		1
<i>Output Cost:</i>	US\$ Bn: 2.200	US\$ Bn: 0.288	% Budget Spent: 13.1%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line	Preliminary Engineering design for the Western and South Western route ongoing.	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
	completed		
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Output Cost:</i>	US\$ Bn: 49.209	US\$ Bn: 0.103	% Budget Spent: 0.2%
<i>Description of Performance:</i>	8 aircraft maintained	8No. aircraft maintained	N/A
	Civil aviation academy operational	Civil aviation academy operational	
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	7No. Aircraft Engineering students and 14No. Flight operations students recruited.	
	Flight operations courses 24 and long distance exams conducted and graduation done	8No. Flight operations students completed	
	Flying School: 30 PPL course students completed 15 CPL course students completed 16 CPL course students completed and graduated		
	Engineering School C26 engineering students completed and graduated		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	45	8	
No of students enrolled in East African Civil Aviation Academy	30	21	
<i>Output Cost:</i>	US\$ Bn: 4.270	US\$ Bn: 1.032	% Budget Spent: 24.2%
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.	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport awarded and is before SG for clearance	Inadequate funds released in Q1
	Run way, taxi way and apron at Soroti rehabilitated	Watch towers at Kasese Airport constructed	
	Mobile ground lighting system (MGLS) for Soroti airport procured	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.	
	Consultancy services for Master plan studies for Arua airport procured	90% of Community Access Road at Kasese Airport completed	
	Community Access Road at Kasese Airport completed	Inception report for the of Master plan studies for Arua airport received and reviewed	
<i>Output Cost:</i>	US\$ Bn: 256.476	US\$ Bn: 0.828	% Budget Spent: 0.3%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>	Construction of Mukono railway ICD completed.	Technical handover for railway ICD at Mukono railway station took place on 24.7.2015	N/A
	VAT for ICD works paid and		

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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
	Final accounts prepared	VAT compiled and forwarded to PS for approval	
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	10	
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.049	% Budget Spent: 11.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 445.225</i>	<i>US\$ Bn: 16.686</i>	<i>% Budget Spent: 3.7%</i>
<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>	250 no. of materials testing and 8 No. geotechnical investigation	80 no. of materials testing, quality control and research on construction materials reports produced.	Lack of funds to undertake planned activities
	Quality control on construction materials conducted.	1 No. geotechnical investigation reports prepared	
	Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)	Quality control on construction materials conducted.	
	Compliance to set implementation methods on UNRA 4no. Projects/programs	Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs)	
	Environmental compliance audits of MDAs undertaken 30no. MDAs)	Compliance to set engineering standards in 5no. MDAs monitored.	
	Pavement evaluations undertaken (50 km)	Environmental compliance audits of MDAs undertaken 2no. MDAs)	
	Innovative research reports on construction materials prepared		
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	5	
No. Of enviromental compliance audits conducted	30	2	
<i>Output Cost:</i>	US\$ Bn: 1.746	US\$ Bn: 0.357	% Budget Spent: 20.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 17.369</i>	<i>US\$ Bn: 3.483</i>	<i>% Budget Spent: 20.1%</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>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Procurement of construction materials for tarmacking urban roads at NALI (Kyankwanzi) in progress - supply contracts awarded.	Delays experienced in getting approvals for the procurement of construction materials for the road works at NALI in Kyankwanzi.
	4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.		Poor weather conditions, little releases of funds, break down of machinery
	0.5 km of road in Kabarole DLG tarmacked.		Retention of works is hindered by the meager pay
	0.8 km of road in Kapchorwa TC tarmacked		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	801	
No. Km of urban unpaved roads maintained (Periodic)*	250	81	
No. Km of urban paved roads maintained (Routine)*	510	41	

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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 (Periodic)*	45	3	
Length of Urban roads resealed.	1.9	0	
<i>Output Cost:</i>	US\$ Bn: 2.540	US\$ Bn: 0.568	% Budget Spent: 22.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 19.629</i>	<i>US\$ Bn: 3.738</i>	<i>% Budget Spent: 19.0%</i>
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.			
<i>Description of Performance:</i>	120 No. persons tested for driving competence.	38 No. persons tested for driving competence.	N/A
	2000 No. vehicles from MDAs assessed for pre-repair inspection.	512 No. Vehicles from MDAs assessed for pre-repair inspection.	
	1600 No. vehicles from MDAs assessed for post-repair inspection.	638 No. vehicles from MDAs assessed for post-repair inspection.	
	200 No. vehicles and plant for the general public inspected and valued.	74 No. vehicles and plant for the general public inspected and valued.	
	400 No. vehicles/equipment boarded-off.	174 No. vehicles/equipment boarded-off (154No. Central Gov't and 20No. District Local Gov'ts).	
	360 No. vehicles/equipment disposed off.	No vehicles/equipment were disposed off.	
	1000 No. vehicles /plant / machinery registered.	650 No. vehicles /plant / machinery registered (554No. Central Gov't and 96 No. District Local Gov't).	
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.973	US\$ Bn: 0.157	% Budget Spent: 16.2%
Output: 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
<i>Description of Performance:</i>	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	Procurement of ferry for Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	The Solicitor General is yet to clear the Request for Marine Services (RFMS) contract document.
	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.	Procurement requisition Form 5 for design of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.	
	MV Kalangala surveyed for Lloyds Class.	Procurement requisition Form 5 for annual survey of MV Kalangala fully endorsed and the Request for Marine Services (RFMS) contract document approved by MCC subject to clearance of the document by Solicitor General.	
	MV Kalangala's hull & machinery, passengers and crew insured.	MV Kalangala's hull &	

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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
		machinery, passengers and crew insured.	
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	
<i>Output Cost:</i>	US\$ Bn: 5.527	US\$ Bn: 1.003	% Budget Spent: 18.1%
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 fleet kept 40%.	A number of BMW protocol vehicles were out of operation pending routine maintenance servicing while others required minor repairs. The procurement process to have the vehicles serviced/repared is still ongoing and yet to be completed.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	40	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.142	% Budget Spent: 19.0%
Vote Function Cost	US\$ Bn: 427.449	US\$ Bn: 3.101	% Budget Spent: 0.7%
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 11.170	US\$ Bn: 2.038	% Budget Spent: 18.2%
Cost of Vote Services:	US\$ Bn: 928.024	US\$ Bn: 32.074	% Budget Spent: 3.5%

* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- 5000 PSVs inspected and licensed; 208 bus operator licenses processed; 20% bus routes monitored; 18 driving schools inspected and 25% of action plan for establishment of motor vehicle inspection implemented.
- Draft tender documents to procure the Contractor to remodel Port bell and Jinja Pier and the ship builder prepared and reviewed. Awaiting amendments by the consultant
- Preliminary Engineering design for the Western and South Western route ongoing.
- Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport awarded and is before SG for clearance
- Watch towers at Kasese Airport constructed and 90% of the Community Access Road at the Airport completed
- Procurement of ferry for Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.
- Procurement requisition Form 5 for design of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.

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

- Review of the Traffic and Road Safety Act 1998. Consultations on the draft principles on the revised Traffic and Road Safety Act made.
- Operationalization of the Building Control Act. Working Committee workshops preparing the final working documents of the Building Code and Regulations completed

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- c) Procuring of additional maintenance/rehabilitation equipment at the districts. The Ministry is procuring an assortment of new road equipment from Japan where every district is expected to get a complete road unit while the heavier capacity road equipment will be deployed at different zones to be shared among the different district.
- d) Continued implementation of Force Account
- e) Draft Bill for establishment of National Road Safety Authority. Draft Principles for establishment of National Road Safety Authority finalized and submitted to MoFPED requesting for Financial clearance.
- f) Establishment of the Maritime Administration. It is pending the approval of the IWT legislation of which the Certificate of Financial implications for the Drafting Principle of the of the Inland Water Bill was obtained from MoFPED

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: 0403 Construction Standards and Quality Assurance		
UCICO established	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	UCICO established awaiting approval of the UCICO Bill
Building Control Act operationalized		
Vote Function: 0404 District, Urban and Community Access Roads		
Capacity building of district personnel through trainings and seminars undertaken.	District and Urban Council Engineers in 10 No. districts trained	N/A
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Procurement of construction materials for tarmacking urban roads at NALI (Kyankwanzi) in progress - supply contracts awarded.	Delays experienced in getting approvals for the procurement of construction materials for the road works at NALI in Kyankwanzi.
0.5 km of road in Kabarole DLG tarmacked.		
0.8 km of road in Kapchorwa TC tarmacked		
Implementation of Force Account scheme		
Vote: 016 Ministry of Works and Transport		
Vote Function: 0403 Construction Standards and Quality Assurance		
Building Regulations, Codes and Guidelines Approved and Disseminated	Working Committee workshops preparing the final working documents of the Building Code and Regulations completed	N/A
Building Control Act operationalized		
Vote: 016 Ministry of Works and Transport		
Vote Function: 0401 Transport Regulation		
Inland Water Transport Policy and Strategy prepared.	Certificate of Financial implications for the Drafting Principle of the Inland Water Bill obtained	Establishment of Maritime Administration pending approval of the IWT legislation
Maritime Administration established.		
Traffic and Road Safety Act 1998 reviewed.	Consultations on Drafting Principles and Draft Bill for Inland Water Policy made.	Review of the Traffic and Road Safety Act was not completed due to delays in constitution of the Task Force Team.
Drafting Principles for developing the IWT Bill submitted to cabinet.	Consultations on the draft principles on the revised Traffic and Road Safety Act made.	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Principles for establishment of National Road Safety Authority finalized and submitted to MoFPED requesting for Financial clearance.	
Axle Load Control Policy implemented	Cabinet Memo for the Axle Load Control Policy being drafted.	N/A
Axle load control operations monitored and surveys carried out	Consultations ongoing.	
Vote Function: 0402 Transport Services and Infrastructure		

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Planned Actions:	Actual Actions:	Reasons for Variation
Construction of railway ICD at Mukono completed.	Technical handover for railway ICD at Mukono railway station took place on 24.7.2015	N/A
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed		
Set up the Transport Management Unit.	Activities not undertaken	Lack of funds to implement the planned actions
Commence land acquisition along the BRT corridor.		

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	7.18	3.07	3.03	42.7%	42.2%	98.6%
<i>Class: Outputs Provided</i>	3.34	0.75	0.72	22.5%	21.6%	95.9%
040101 Policies, laws, guidelines, plans and strategies developed	0.82	0.20	0.20	24.7%	24.7%	99.8%
040102 Road Safety Programmes Coordinated and Monitored	0.77	0.18	0.15	23.3%	19.9%	85.6%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.23	0.25	0.25	20.3%	20.3%	100.0%
040104 Air Transport Programmes coordinated and Monitored	0.38	0.09	0.08	23.0%	21.8%	94.7%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.14	0.03	0.03	23.0%	23.0%	100.0%
<i>Class: Outputs Funded</i>	0.05	0.01	0.00	23.0%	0.0%	0.0%
040152 Contributions to IMO	0.05	0.01	0.00	23.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	3.79	2.31	2.31	60.9%	60.9%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	3.73	2.30	2.30	61.7%	61.7%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.07	0.01	0.01	11.0%	11.0%	100.0%
VF:0402 Transport Services and Infrastructure	137.79	12.60	11.90	9.1%	8.6%	94.5%
<i>Class: Outputs Provided</i>	8.46	1.49	0.90	17.6%	10.7%	60.8%
040201 Policies, laws, guidelines, plans and strategies	3.59	0.86	0.32	24.0%	9.0%	37.3%
040202 Monitoring and Capacity Building	1.17	0.15	0.13	12.7%	11.5%	90.3%
040204 Development of Inland Water Transport	2.20	0.31	0.29	14.1%	13.1%	93.1%
040206 Development of Railways	1.00	0.11	0.10	11.0%	10.3%	94.0%
040207 Feasibility/Design Studies	0.50	0.06	0.06	11.0%	11.0%	100.0%
<i>Class: Outputs Funded</i>	8.87	2.09	2.09	23.6%	23.6%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	4.27	1.03	1.03	24.2%	24.2%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	0.83	0.83	23.0%	23.0%	100.0%
040253 Institutional Support to URC	1.00	0.23	0.23	23.0%	23.0%	100.0%
<i>Class: Capital Purchases</i>	120.46	9.02	8.91	7.5%	7.4%	98.8%
040271 Acquisition of Land by Government	110.15	6.06	5.95	5.5%	5.4%	98.2%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.09	0.09	11.0%	11.0%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.01	11.0%	11.0%	100.0%
040278 Purchase of Office and Residential Furniture and Fittings	0.29	0.03	0.03	11.0%	11.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.08	0.08	11.0%	11.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	0.45	0.05	0.05	11.0%	11.0%	100.0%
040283 Border Post Reahabilitation/Construction	8.00	2.70	2.70	33.8%	33.8%	100.0%
VF:0403 Construction Standards and Quality Assurance	17.37	3.71	3.48	21.4%	20.1%	93.8%
<i>Class: Outputs Provided</i>	10.55	2.40	2.19	22.8%	20.8%	91.1%
040301 Policies, laws, guidelines, plans and strategies	3.02	0.74	0.61	24.6%	20.2%	82.1%
040302 Management of Public Buildings	0.80	0.20	0.18	24.4%	22.9%	94.1%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.75	0.38	0.36	21.6%	20.5%	94.8%
040304 Monitoring and Capacity Building Support	4.97	1.09	1.04	21.9%	20.9%	95.4%
040306 Construction related accidents investigated	0.02	0.00	0.00	15.3%	15.3%	100.0%
<i>Class: Outputs Funded</i>	0.17	0.05	0.03	28.8%	20.2%	70.0%
040351 Registration of Engineers	0.17	0.05	0.03	28.8%	20.2%	70.0%
<i>Class: Capital Purchases</i>	6.65	1.26	1.26	18.9%	18.9%	100.0%

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040372	Government Buildings and Administrative Infrastructure	2.41	0.27	0.26	11.0%	11.0%	99.9%
040373	Roads, Streets and Highways	3.76	0.94	0.94	25.0%	25.0%	100.0%
040375	Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.03	0.03	11.0%	11.0%	100.0%
040376	Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	11.0%	11.0%	100.0%
040377	Purchase of Specialised Machinery & Equipment	0.20	0.02	0.02	11.0%	11.0%	100.0%
VF:0404	District, Urban and Community Access Roads	19.63	3.76	3.74	19.2%	19.0%	99.3%
	<i>Class: Outputs Provided</i>	5.74	0.81	0.78	14.1%	13.7%	96.8%
040402	Monitoring and capacity building support for district road works	5.74	0.81	0.78	14.1%	13.7%	96.8%
	<i>Class: Capital Purchases</i>	13.89	2.95	2.95	21.3%	21.3%	100.0%
040473	Roads, Streets and Highways	7.81	1.65	1.65	21.1%	21.1%	100.0%
040474	Major Bridges	2.74	0.65	0.65	23.8%	23.8%	100.0%
040475	Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.08	0.08	11.0%	11.0%	100.0%
040476	Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	11.0%	11.0%	100.0%
040481	Urban roads construction and rehabilitation (Bitumen standard)	2.54	0.57	0.57	22.4%	22.4%	100.0%
VF:0405	Mechanical Engineering Services	18.17	3.48	3.10	19.2%	17.1%	89.1%
	<i>Class: Outputs Provided</i>	13.86	3.01	2.63	21.7%	19.0%	87.3%
040501	Policies, laws, guidelines, plans and strategies.	0.47	0.12	0.03	24.4%	5.7%	23.2%
040502	Maintenance Services for Central and District Road Equipment.	1.47	0.36	0.25	24.4%	17.1%	70.3%
040503	Mech Tech Advise rendered & govt vehicle inventory maintained.	0.97	0.24	0.16	24.6%	16.2%	65.7%
040504	Machinery and Furniture Repair	4.66	1.07	1.05	23.0%	22.4%	97.5%
040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries	5.53	1.01	1.00	18.3%	18.1%	99.4%
040506	Maintenance of the Government Protocol Fleet	0.75	0.21	0.14	28.3%	19.0%	67.0%
	<i>Class: Outputs Funded</i>	3.24	0.36	0.36	11.0%	11.0%	100.0%
040551	Transfers to Regional Mechanical Workshops	3.24	0.36	0.36	11.0%	11.0%	100.0%
	<i>Class: Capital Purchases</i>	1.07	0.12	0.12	11.0%	11.0%	99.9%
040572	Government Buildings and Administrative Infrastructure	0.87	0.10	0.10	11.0%	11.0%	100.0%
040577	Purchase of Specialised Machinery & Equipment	0.20	0.02	0.02	11.0%	10.9%	99.5%
VF:0449	Policy, Planning and Support Services	11.17	2.25	2.04	20.1%	18.2%	90.6%
	<i>Class: Outputs Provided</i>	10.97	2.23	2.02	20.3%	18.4%	90.5%
044901	Policy, Laws, guidelines, plans and strategies	1.40	0.23	0.16	16.5%	11.2%	68.0%
044902	Ministry Support Services and Communication strategy implemented.	5.57	1.30	1.22	23.3%	21.9%	94.3%
044903	Ministerial and Top Management Services	0.73	0.17	0.15	23.1%	20.3%	88.1%
044904	Transport Data Collection Analysis and Storage	0.85	0.12	0.09	13.9%	10.7%	77.0%
044905	Strengthening Sector Coordination, Planning & ICT	0.57	0.08	0.06	13.6%	11.3%	82.9%
044906	Monitoring and Capacity Building Support	1.84	0.33	0.33	18.1%	18.0%	99.5%
	<i>Class: Capital Purchases</i>	0.20	0.02	0.02	11.0%	11.0%	100.0%
044976	Purchase of Office and ICT Equipment, including Software	0.20	0.02	0.02	11.0%	11.0%	100.0%
Total For Vote		211.31	28.87	27.29	13.7%	12.9%	94.5%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	52.92	10.69	9.24	20.2%	17.5%	86.5%
211101 General Staff Salaries	6.77	1.69	1.15	25.0%	16.9%	67.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.54	1.89	1.23	25.1%	16.3%	65.0%
211103 Allowances	3.25	0.54	0.54	16.7%	16.7%	99.6%
212101 Social Security Contributions	0.40	0.04	0.04	11.0%	10.5%	95.3%
212102 Pension for General Civil Service	0.32	0.07	0.07	23.0%	23.0%	99.9%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.06	0.01	0.01	20.9%	20.2%	96.4%
213002 Incapacity, death benefits and funeral expenses	0.29	0.07	0.05	22.5%	18.5%	82.1%
213004 Gratuity Expenses	1.87	0.43	0.43	23.0%	22.9%	99.7%
221001 Advertising and Public Relations	0.52	0.11	0.10	20.2%	19.1%	94.6%
221002 Workshops and Seminars	1.27	0.21	0.21	16.5%	16.4%	99.6%
221003 Staff Training	0.76	0.14	0.14	18.3%	18.3%	100.0%
221004 Recruitment Expenses	0.04	0.01	0.01	23.0%	23.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.03	0.03	17.0%	16.9%	99.7%
221006 Commissions and related charges	0.02	0.00	0.00	23.0%	23.0%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.03	0.03	19.1%	18.0%	94.2%
221008 Computer supplies and Information Technology (IT)	0.48	0.09	0.03	18.6%	6.9%	36.9%
221009 Welfare and Entertainment	0.12	0.02	0.02	21.0%	20.7%	98.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.05	0.01	0.01	18.5%	18.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.99	0.37	0.29	18.7%	14.6%	78.3%
221012 Small Office Equipment	0.19	0.04	0.03	19.9%	17.1%	86.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.02	0.02	23.0%	22.8%	99.1%
221017 Subscriptions	0.06	0.01	0.01	19.8%	18.0%	90.9%
221020 IPPS Recurrent Costs	0.09	0.02	0.02	23.0%	22.9%	99.6%
222001 Telecommunications	0.16	0.03	0.03	17.4%	17.3%	99.0%
222002 Postage and Courier	0.01	0.00	0.00	22.1%	13.0%	58.6%
222003 Information and communications technology (ICT)	0.30	0.05	0.05	17.6%	17.6%	100.0%
223001 Property Expenses	0.01	0.00	0.00	23.0%	23.0%	100.0%
223004 Guard and Security services	0.47	0.10	0.10	22.1%	21.8%	98.8%
223005 Electricity	0.24	0.05	0.05	20.4%	20.4%	100.0%
223006 Water	0.22	0.05	0.05	22.8%	22.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	11.0%	11.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	23.0%	23.0%	100.0%
224001 Medical and Agricultural supplies	0.15	0.03	0.02	23.0%	13.8%	60.0%
224004 Cleaning and Sanitation	0.09	0.02	0.02	23.0%	23.0%	100.0%
225001 Consultancy Services- Short term	9.85	1.80	1.80	18.3%	18.2%	99.9%
225002 Consultancy Services- Long-term	3.73	0.44	0.44	11.7%	11.7%	100.0%
226001 Insurances	0.03	0.01	0.01	21.0%	21.0%	100.0%
227001 Travel inland	1.88	0.35	0.35	18.8%	18.7%	99.6%
227002 Travel abroad	0.88	0.17	0.17	19.3%	19.2%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.03	0.03	23.0%	23.0%	100.0%
227004 Fuel, Lubricants and Oils	2.51	0.40	0.40	16.1%	16.1%	100.0%
228001 Maintenance - Civil	0.18	0.04	0.04	21.6%	21.6%	100.0%
228002 Maintenance - Vehicles	1.07	0.19	0.19	17.4%	17.5%	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.08	0.06	17.8%	15.2%	85.6%
228004 Maintenance – Other	3.95	0.95	0.92	24.1%	23.3%	96.7%
273102 Incapacity, death benefits and funeral expenses	0.11	0.02	0.02	23.0%	21.3%	92.6%
Output Class: Interest	12.33	2.51	2.48	20.3%	20.1%	99.0%
252001 Subsidies to private enterprises	0.16	0.05	0.03	29.2%	21.4%	73.5%
262101 Contributions to International Organisations (Curre	0.02	0.00	0.00	23.0%	0.0%	0.0%
263106 Other Current grants (Current)	3.24	0.36	0.36	11.0%	11.0%	100.0%
263204 Transfers to other govt. Units (Capital)	8.87	2.09	2.09	23.6%	23.6%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.00	0.00	23.0%	0.0%	0.0%
291001 Transfers to Government Institutions	0.03	0.01	0.00	23.0%	0.0%	0.0%
Output Class: Capital Purchases	146.06	15.68	15.57	10.7%	10.7%	99.3%
281501 Environment Impact Assessment for Capital Works	0.72	0.08	0.08	11.0%	11.0%	99.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.90	0.10	0.10	11.0%	11.0%	99.6%
311101 Land	110.13	6.06	5.95	5.5%	5.4%	98.2%
312101 Non-Residential Buildings	3.03	0.33	0.33	11.0%	11.0%	100.0%
312103 Roads and Bridges.	15.98	3.71	3.71	23.2%	23.2%	100.0%
312104 Other Structures	8.39	2.75	2.75	32.7%	32.7%	100.0%
312201 Transport Equipment	1.79	0.20	0.20	11.0%	11.0%	100.0%
312202 Machinery and Equipment	4.35	2.37	2.37	54.5%	54.5%	100.0%
312203 Furniture & Fixtures	0.29	0.03	0.03	11.0%	11.0%	100.0%
314101 Petroleum Products	0.48	0.05	0.05	11.0%	11.0%	100.0%
Grand Total:	211.31	28.87	27.29	13.7%	12.9%	94.5%
Total Excluding Taxes and Arrears:	211.31	28.87	27.29	13.7%	12.9%	94.5%

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	7.18	3.07	3.03	42.7%	42.2%	98.6%
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	0.70	0.66	23.6%	22.3%	94.5%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	2.37	2.36	56.3%	56.2%	99.8%

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VF:0402 Transport Services and Infrastructure	137.79	12.60	11.90	9.1%	8.6%	94.5%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	10.69	2.52	2.49	23.6%	23.3%	98.9%
<i>Development Projects</i>						
0271 Development of inland water transport	0.70	0.08	0.08	11.0%	11.0%	100.0%
0951 East African Trade and Transportation Facilitation	8.90	2.80	2.80	31.5%	31.5%	99.9%
1047 Rehabilitation and Development of Upcountry Aerodr	0.00	0.00	0.00	N/A	N/A	N/A
1049 Kampala-Kasese Railway Line Project	1.00	0.11	0.10	11.0%	10.3%	94.0%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	0.22	0.22	11.0%	10.9%	99.4%
1052 Rehabilitation and re-equipping of EACAA - Soroti	0.00	0.00	0.00	N/A	N/A	N/A
1097 New Standard Gauge Railway Line	113.50	6.76	6.11	6.0%	5.4%	90.4%
1126 Institutional Support to URC	0.00	0.00	0.00	N/A	N/A	N/A
1159 Kasese airport devt project-KADP	0.00	0.00	0.00	N/A	N/A	N/A
1284 Development of new Kampala Port in Bukasa	1.00	0.11	0.10	11.0%	10.5%	95.1%
1372 Capacity Enhancement of KCCA in Management of Traffic	0.00	0.00	0.00	N/A	N/A	N/A
1373 Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	N/A	N/A	N/A
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	0.00	0.00	0.00	N/A	N/A	N/A
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	0.00	0.00	N/A	N/A	N/A
VF:0403 Construction Standards and Quality Assurance	17.37	3.71	3.48	21.4%	20.1%	93.8%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	3.34	0.81	0.68	24.2%	20.4%	84.5%
14 Construction Standards	4.38	1.04	0.97	23.8%	22.1%	93.1%
15 Public Structures	2.14	0.51	0.47	23.6%	22.1%	93.8%
<i>Development Projects</i>						
0936 Redevelopment of State House at Entebbe	1.50	0.17	0.17	11.3%	11.3%	99.9%
0967 General Constrn & Rehab Works	1.00	0.11	0.11	11.0%	11.0%	99.8%
1045 Interconnectivity Project	5.00	1.08	1.08	21.5%	21.5%	100.0%
VF:0404 District, Urban and Community Access Roads	19.63	3.76	3.74	19.2%	19.0%	99.3%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	3.00	0.68	0.68	22.7%	22.6%	99.8%
0306 Urban Roads Re-sealing	4.00	0.79	0.77	19.8%	19.2%	97.0%
0307 Rehab. Of Districts Roads	5.13	1.07	1.07	20.9%	20.9%	100.0%
1062 Special Karamoja Security and Disarmament	2.30	0.53	0.53	23.2%	23.1%	99.9%
1171 U - Growth Support to MELTC	4.20	0.58	0.58	13.8%	13.8%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.11	0.11	11.0%	11.0%	100.0%
VF:0405 Mechanical Engineering Services	18.17	3.48	3.10	19.2%	17.1%	89.1%
<i>Recurrent Programmes</i>						
13 Mechanical Engineering Services	9.67	2.27	1.89	23.4%	19.6%	83.5%
<i>Development Projects</i>						
0308 Road Equipment for District Units	6.50	0.88	0.87	13.5%	13.5%	99.8%
0515 Rehabilitation of Bugembe Workshop	2.00	0.34	0.33	16.9%	16.7%	98.9%
1321 Earth Moving Equipment Japan	0.00	0.00	0.00	N/A	N/A	N/A
VF:0449 Policy, Planning and Support Services	11.17	2.25	2.04	20.1%	18.2%	90.6%
<i>Recurrent Programmes</i>						
01 Headquarters	6.98	1.62	1.54	23.2%	22.1%	95.2%
09 Policy and Planning	0.73	0.18	0.10	24.0%	14.2%	59.2%
10 Internal Audit	0.27	0.06	0.05	23.3%	16.7%	71.6%
<i>Development Projects</i>						
1050 Establishment of the National Transport Data Bank	0.00	0.00	0.00	N/A	N/A	N/A
1105 Strengthening Sector Coord, Planning & ICT	2.19	0.28	0.24	12.8%	11.0%	85.6%
1160 Transport Sector Development Project (TSDP)	1.00	0.11	0.11	11.0%	10.7%	97.1%
Total For Vote	211.31	28.87	27.29	13.7%	12.9%	94.5%

* 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	307.43	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1097 New Standard Gauge Railway Line	48.21	0.00	0.00	0.0%	0.0%	N/A
1372 Capacity Enhancement of KCCA in Management of Traffic	1.97	0.00	0.00	0.0%	0.0%	N/A
1373 Entebbe Airport Rehabilitation Phase 1	252.88	0.00	0.00	0.0%	0.0%	N/A
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	3.29	0.00	0.00	0.0%	0.0%	N/A

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1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.09	0.00	0.00	0.0%	0.0%	N/A
VF:0405	Mechanical Engineering Services	409.28	0.00	0.00	0.0%	0.0%	N/A
	<i>Development Projects</i>						
1321	Earth Moving Equipment Japan	409.28	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		716.72	0.00	0.00	0.0%	0.0%	N/A