

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.867	4.433	4.433	3.236	50.0%	36.5%	73.0%
Recurrent Non Wage	24.062	11.762	11.762	10.033	48.9%	41.7%	85.3%
Development GoU	66.194	32.282	32.282	28.980	48.8%	43.8%	89.8%
Development Ext Fin.	23.169	N/A	9.143	9.143	39.5%	39.5%	100.0%
<b>GoU Total</b>	<b>99.122</b>	<b>48.478</b>	<b>48.478</b>	<b>42.249</b>	<b>48.9%</b>	<b>42.6%</b>	<b>87.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>122.291</b>	<b>N/A</b>	<b>57.621</b>	<b>51.392</b>	<b>47.1%</b>	<b>42.0%</b>	<b>89.2%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.013	N/A	0.010	0.000	75.0%	2.4%	3.2%
Taxes**	0.060	N/A	0.030	0.000	50.0%	0.0%	0.0%
<b>Total Budget</b>	<b>122.364</b>	<b>48.478</b>	<b>57.661</b>	<b>51.392</b>	<b>47.1%</b>	<b>42.0%</b>	<b>89.1%</b>

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	2.81	2.28	44.9%	36.4%	81.1%
VF:0402 Transport Services and Infrastructure	52.49	24.75	22.33	47.1%	42.5%	90.2%
VF:0403 Construction Standards and Quality Assurance	16.37	7.98	7.16	48.8%	43.8%	89.7%
VF:0404 District, Urban and Community Access Roads	19.11	7.88	7.26	41.2%	38.0%	92.1%
VF:0405 Mechanical Engineering Services	17.77	9.36	8.46	52.7%	47.6%	90.5%
VF:0449 Policy, Planning and Support Services	10.29	4.85	3.90	47.1%	37.9%	80.5%
<b>Total For Vote</b>	<b>122.29</b>	<b>57.62</b>	<b>51.39</b>	<b>47.1%</b>	<b>42.0%</b>	<b>89.2%</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 two FY 2014/15 are UGX 57.661bn (47.1.0%) and out of which UGX UGX 51.392bn (89.1%) was expended.

The release performance by the end of Q2 indicated that: UGX 4.433bn (50.0%) for wage and out of which UGX 3.236bn (73.0%) was spent; UGX 11.762bn (48.9%) for non-wage recurrent and out of which 10.033bn (85.3%) was spent; UGX 32.282bn (48.8%) as GoU Development funding and out of which UGX 28.980bn (89.8%) was spent; and all the funding of UGX 9.143bn (39.5%) released under donor support to Development was spent 100%.

The performance by all the Vote functions was 89.1% with the Policy, Planning and Support Services, Transport Regulations and Construction Standards and Quality Assurance performing at 80.5%, 81.1% and 89.7% respectively. The performance level was partly attributed to the delays by the Contractor to issue an Advance Payment Guarantee which was a pre-requisite for commencement of Contractual works for supply and installation of Software and Hardware (including security systems) for the UC DP Data Recovery/Back-up Centre

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and services and the cancellation of the procurement of a service provider for setting up an inspection Pit for PSVs at TLB offices due to the on-going construction works for a maritime administration office block in the same premises.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 0402 Transport Services and Infrastructure</i>	
<b>1.61 Bn Shs</b>	<b>Programme/Project:</b> 0951 East African Trade and Transportation Facilitation Reason: Works for OSBP and ICD did not progress as planned
<b>Items</b>	
<b>1.56 Bn Shs</b>	<b>Item:</b> 312104 Other Structures Reason: Works for OSBP and ICD did not progress as planned
<b>Programs , Projects and Items</b>	
<i>VF: 0405 Mechanical Engineering Services</i>	
<b>0.72 Bn Shs</b>	<b>Programme/Project:</b> 13 Mechanical Engineering Services Reason: The funds were expected to be used toward the operation of MV Kalangala which did not operation. In addition, some of the funds were expected to be paid toward insurance of MV Kalangala but there were delays in signing the contract.
<b>Items</b>	
<b>0.59 Bn Shs</b>	<b>Item:</b> 211101 General Staff Salaries Reason: The department expected to recruit additional staff but the process is yet to be concluded.
<b>Programs , Projects and Items</b>	
<i>VF: 0402 Transport Services and Infrastructure</i>	
<b>0.65 Bn Shs</b>	<b>Programme/Project:</b> 11 Transport Infrastructure and Services Reason: Funds were earmarked for the development of Engineering designs of Gaba, Butebo and Bule landing sites that is still under procurement
<i>(ii) Expenditures in excess of the original approved budget</i>	
* 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for 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	Procurement of IWT Policy and Strategy consultancy to be re-initiated	The contract for the review of the Act expired before the Consultant could submit acceptable reports
	Drafting Principles submitted to cabinet and Draft IWT legislation prepared t	Principles for drafting the IWT Bill prepared, SWG and TMT consulted.	The Draft Axle load control Policy required updating of information and data before it could be submitted
	Cabinet Memo for ratification of IMO Conventions submitted to Cabinet Secretariat	Draft ratification cabinet memos for SOLAS and STCW prepared and submitted to SG for legal advice.	
	Draft Axle Load Control Policy submitted to Cabinet	Draft Statutory Instrument for use of life jackets completed and due for submission to SG.	
	Development of Driver Training Manuals for drivers of motor	Draft Statutory Instrument for SIRB completed and due for	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	cycles, Public Service Vehicles, and goods vehicles finalised	submission to SG.  Final Report for the Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles produced.  Preparation of TOR for the Consultancy Services to design, install and operationalize a Satellite-based ICT speed management system for Public Service Vehicles and goods vehicles finalized	
	<i>Output Cost:</i> US\$ Bn: 1.322	<i>Output Cost:</i> US\$ Bn: 0.533	<i>% Budget Spent:</i> 40.3%
<b>Output: 040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Performance:</i>	4 No. Sensitization campaigns conducted	4 No. sensitization campaigns conducted	No investigations of major accidents were carried out during the quarter
	Traffic & Road Safety Regulations monitored and evaluated	Traffic & Road Safety Regulations monitored and evaluated	
	Major road accidents investigated and reports produced	Major road accidents investigated and reports produced	
	EAC Vehicle Load Control Act implemented	EAC Vehicle Load Control Act implemented	
	Axle load control operations monitored and surveys carried out	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	<i>Output Cost:</i> US\$ Bn: 0.382	<i>% Budget Spent:</i> 42.0%	
<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	11,007 PSVs inspected and licensed	Lack of Vehicles in good mechanical condition hindered the achievement of the set targets due to inability to carry out field activities
	98% bus operator licenses processed	67 Inland Water Transport Vessels (IWTV) inspected and licensed	
	Bus routes monitored.	55% Bus operator licenses processed	Lack of adequate enforcement on water by the Marine Police, and also, Lack of Vehicles in good mechanical condition affected the achievement of the set target
	50%. Driving schools inspected	15% bus routes monitored	
	1 No. Baseline Survey for PSVs conducted	10% of Driving schools inspected	
	PSV Driver Badges Processed and issued	336 driver badges produced and issued	
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	19,000	5528	
% of Bus operator licenses	98	25	

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processed	<i>Output Cost:</i> US\$ Bn: 1.640	US\$ Bn: 0.711	% Budget Spent: 43.4%
<b>Output: 040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		
<i>Description of Performance:</i>	02 No. BASAs Negotiated	1 No. BASA negotiated with Sudan	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	3 No. BASA signed with MOROCCO, BURUNDI and AUSTRALIA.	No funds were available for travel to the ICAN joint BASA negotiation meeting in South Africa in August.
	12 No. National air transport programmes coordinated	2 no. meeting coordinated in Kigali Rwanda and Arusha.	
	13 No. upcountry aerodromes inspected	4 No. National air transport programmes coordinated	
	04 No. Inspections of Entebbe International Airport conducted	1 No. inspections of Entebbe International Airport conducted	
		3 No. 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> US\$ Bn: 0.379	US\$ Bn: 0.144	% Budget Spent: 38.1%	
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Description of Performance:</i>	10 No. Conventional vessels and 400 No. Non- conventional vessels( less than 24m) inspected	Construction of Foundation of Maritime Administration block completed.	N/A
	04 No Of public sensitization on Water and railway transport Safety carried out	Principles for drafting the UR Bill ready	
	Formulation of Boat Building Standards initiated	12 No. Conventional vessels and 605No. Non- conventional vessels( less than 24m) inspected	
	Seafarers Identification and Record books produced	Procurement of consultant to conduct feasibility study for the Boat building standards initiated	
	Maritime and Railway Accidents investigated	01No. Of Maritime accident investigated on L. Albert in Kibaale District.	
		04 No Of public sensitization on Water and railway transport Safety carried out	
<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> US\$ Bn: 0.092	US\$ Bn: 0.031	% Budget Spent: 33.3%	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>6.257 US\$ Bn:</b>	<b>2.276 % Budget Spent: 36.4%</b>
<b>Vote Function: 0402 Transport Services and Infrastructure</b>			
<b>Output: 040201</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated.	3 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	URC Bill principles prepared	
	Asset stock taking on all railway lines undertaken	Environment, social and Interim Investment reports of the Investment plan for improving interconnectivity of the islands in Lake Victoria produced and reviewed.	
<i>Output Cost:</i>	US\$ Bn: 1.350	US\$ Bn: 0.565	% Budget Spent: 41.8%
<b>Output: 040204</b>	<b>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.	Draft final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.	The consultant (M/s Case) took long to prepare the tender documents for the remodeling of Portbell and Jinja Piers.
	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.	3 no. socio-economic survey carried out on lake Kyoga, lake Albert and Lake Victoria	
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	
<i>Output Cost:</i>	US\$ Bn: 1.770	US\$ Bn: 0.727	% Budget Spent: 41.1%
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Performance:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Variant corridor phase II and III, Traffic and Market report for the Preliminary Engineering Design interim reports for Kampala-Kigali standard gauge railway line produced and reviewed	N/A
	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network prepared.	
	Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.	Procurement on-going for Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	
		Supply and installation of railway reserve boundary markers	
		Ballasting Tororo - Pakwach railway line conducted	
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 2.735	% Budget Spent: 53.6%
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	7 air craft maintained	4 air crafts maintained, serviced and fueled	Some students did not graduate because the academy aircrafts were done for maintenance
	Civil aviation academy operational	Civil aviation academy operational	
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	Due diligence for the procurement of a Twin engine plane being undertaken	
	Flight operations courses 24 and long distance exams conducted and graduation done	Pilot Courses 35, 36, 37 & 38 - 6 students Course 35 - 23 students Course 36 - 13 students Course 37	
	Flying School: 30 PPL course students completed	Ground School finalized and school finals PPL done	
	15 CPL course students completed		
	16 CPL course students completed and graduated	Normal teaching for 18 students Courses 37 and 38 up to CPL level conducted	
	Engineering School C26 engineering 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	
		Ten hour checks for 5 students of Course 38 done	
		5 students CAA PPL license exam done	
		6 pilot students completed CPL exam	
		19 students Instrument Rating (IR) completed and graduated	
		Bid document prepared and advertised. Procurement at contract signing stage	
		Normal teaching for C25 and C26 done	
		5 students Course 25 attachment to Wilson airport completed.	
		8 ten hour checks done	
		6 students completed PPL	
		7 students completed CPL	
		21 students instrument rating (IR) completed and graduated	
		Engineering course No. 27 "A" and "C" admitted	
<i>Performance Indicators:</i>			
No of students passed out (graduated)	41	37	
No of students enrolled in	28	27	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
East African Civil Aviation Academy			
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 3.244	% Budget Spent: 64.9%
<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 carried out.	Delayed release of funds from the Ministry
	Run way at Soroti rehabilitated	Evaluation of bid for the rehabilitation of the runway at Soroti completed. Awaiting contract award	
	Staff quarters at Jinja constructed	15% Staff quarters at Jinja constructed	
	Land compensation at Kasese airport concluded.	Aviation police units at Jinja Airport completed.	
	Diversion and Construction of a community road from the Kasese Airport land completed	Report for compensation of affected persons was approved by the chief government valuer. Payment to be effected in Q3.	
		The request for approval of extra works for the diversion and Construction of a community road from the Kasese Airport land is before CC for approval.	
<i>Output Cost:</i>	US\$ Bn: 3.650	US\$ Bn: 1.818	% Budget Spent: 49.8%
<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  ICD contractor and Consultant's reports and payment certificates reviewed and approved  Compliance of ICD works to Environmental Management Plan monitored	Substantial completion of ICD works could not be achieved due to delayed commencement of works on the warehouse building which was occasioned by a land dispute between the Ministry and Mukono District. Also, contractors performance was affected by delayed payments
		86% of civil works completed	
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	05	
<i>Output Cost:</i>	US\$ Bn: 8.100	US\$ Bn: 0.162	% Budget Spent: 2.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 52.495</b>	<b>US\$ Bn: 22.329</b>	<b>% Budget Spent: 42.5%</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.	150 no. of materials testing, quality control and research on construction materials reports produced.	N/A
	5 No. geotechnical investigation reports prepared	3 No. geotechnical investigation service to stakeholders in the construction industry provided	
	Gender mainstreaming and		

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	compliance audits of in 8 No. MDAs undertaken	6 No. gender mainstreaming and compliance audits in MDAs undertaken.	
	Compliance to set engineering standards in 40 No. MDAs monitored	10 No. MDAs monitored on compliance to set engineering.	
	Compliance to set implementation methods on UNRA 8 No. projects/programs	10 No. MDAs monitored on compliance to set environment standards in the roads subsector.	
	Environmental compliance audits of MDAs undertaken in 40 no. MDAs	2 No. Environment and social impact assessment carried out on Development of New Kampala Port in Bukasa project and the force account roads in Mbarara.	
	Pavement evaluations undertaken (100 km)		
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored	10 No. MDAs monitored for environmental compliance.  Specifications for the Environmental compliance monitoring equipment drafted	
	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>	US\$ Bn: 2.560	US\$ Bn: 1.031	% Budget Spent: 40.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.369</b>	<b>US\$ Bn: 7.164</b>	<b>% Budget Spent: 43.8%</b>
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>Output: 040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		
<i>Description of Performance:</i>	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi)	55% project implementation progress on NALI (Kyankwanzi) phase 2&3 roads made. 1.78km road length constructed up to the 1st bitumen seal stage.	Delays were experienced in getting approval and clearance from the CC for the supply of the construction materials for the above works. The Draft contracts were submitted to SG for clearance in December 2014.
	Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.	Cross culverts installed - 63m and side drainage channels excavated along the NALI estate roads.	Inadquate funding for the works, poor weather and breakdown of machinery
	1 km of road tarmacked in Ngora TC	Survey & Design of Market Street -(0.5km) in Ngora T.C ongoing at 75% completion.	
<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	
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	



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<i>Output Cost:</i>	UShs Bn: 2.400	UShs Bn: 1.319	% Budget Spent: 55.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 19.109</b>	<b>UShs Bn: 7.259</b>	<b>% Budget Spent: 38.0%</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 test and certification processed.	100% applications for driving test and certification processed.	There were delays in facilitating technical officers to execute some of the planned activities.
	100% of requests for vehicle inspection and valuation processed.	90% 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: 0.377	% Budget Spent: 35.2%
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Description of Performance:</i>	Average availability of MV Kalangala kept at 95% of the planned operating time.	MV Kalangala was not operational during the period under review.	MV Kalangala is still docked in Mwanza undergoing corrective maintenance and survey and has therefore not been operational.
	MV Kalangala's hull, machinery, passengers and crew insured.	The contract for insurance of MV Kalangala was signed.	
	MV Kalangala kept on Lloyds Class.	Annual and intermediate survey for MV Kalangala was carried out by Lloyds EMEAL.	
	Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.	Bids for the consultancy for design of landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) were approved, issued, received and evaluated.	
<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: 2.182	% Budget Spent: 48.0%
<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 of the Government Protocol was 48%.	Some of the Protocol vehicles are undergoing service/repair at the dealer workshop while the procurement to have the others repaired is still ongoing.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	60	
<i>Output Cost:</i>	UShs Bn: 0.890	UShs Bn: 0.194	% Budget Spent: 21.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 17.768</b>	<b>UShs Bn: 8.464</b>	<b>% Budget Spent: 47.6%</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: 3.900</b>	<b>% Budget Spent: 37.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 122.291</b>	<b>UShs Bn: 51.392</b>	<b>% Budget Spent: 42.0%</b>

\* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

a) Final Report for the Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles produced.

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

- b)3 No. BASA signed with MOROCCO, BURUNDI and AUSTRALIA.
- c)Environment, social and Interim Investment reports of the Investment plan for improving interconnectivity of the islands in Lake Victoria produced and reviewed.
- d)Draft final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.
- e)Preliminary design of remodeling Portbell and Jinja piers prepared.
- f)Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network prepared.
- g)86% of civil works at Railway ICD Mukono completed
- h)Construction of OSBP facilities at Malaba substantially completed (97%); 62% at Busia; 70% at Mutukula; 85% at Mirama Hills and 5% at Katuna
- i)Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts at 70% and 10% at Elegu

### Actions to improve performance

- a)In order to improve on performance, the Ministry envisages that once the following are achieved, positive results will be registered.
- b)Operationalization of the Building Control Act. The Concept paper for the finalization of the Building Regulations, Codes and Guidelines approved by the Policy Committee.
- c)Training of District Engineers from Local Governments that will be undertaken in quarter 3.
- d)Continued implementation of Force Account
- e)Draft Bill for establishment of National Road Safety Authority was submitted to the Cabinet Secretariat
- f)Final report for the detailed design for the BRT prepared
- g)Operationalization of the railway ICD at Mukono railway station and OSBP facilities.
- h)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.	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		
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.
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	
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		

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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		
Construction of railway ICD at Mukono railway station completed and facility commissioned.	ICD contractor and Consultant supervised reports and payment certificates reviewed and approved	N/A
Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.		
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	N/A

### 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>2.81</b>	<b>2.28</b>	<b>44.9%</b>	<b>36.4%</b>	<b>81.1%</b>
<i>Class: Outputs Provided</i>	4.34	2.21	1.80	50.9%	41.5%	81.4%
040101 Policies, laws, guidelines, plans and strategies developed	1.32	0.67	0.53	50.7%	40.3%	79.5%
040102 Road Safety Programmes Coordinated and Monitored	0.91	0.47	0.38	51.6%	42.0%	81.4%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.64	0.87	0.71	52.9%	43.4%	82.0%
040104 Air Transport Programmes coordinated and Monitored	0.38	0.16	0.14	42.7%	38.1%	89.2%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.09	0.04	0.03	46.2%	33.3%	72.1%
<i>Class: Outputs Funded</i>	0.05	0.02	0.00	46.2%	0.0%	0.0%
040152 Contributions to IMO	0.05	0.02	0.00	46.2%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.87	0.57	0.47	30.7%	25.5%	83.0%
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	0.05	0.04	41.2%	29.4%	71.4%
040177 Purchase of Specialised Machinery & Equipment	0.92	0.51	0.40	54.9%	43.5%	79.2%
040178 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.04	55.6%	130.4%	234.8%
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>15.60</b>	<b>13.19</b>	<b>50.3%</b>	<b>42.5%</b>	<b>84.5%</b>
<i>Class: Outputs Provided</i>	11.59	5.31	5.05	45.8%	43.6%	95.1%
040201 Policies, laws, guidelines, plans and strategies	1.35	0.62	0.56	45.6%	41.8%	91.7%
040202 Monitoring and Capacity Building	2.27	1.00	0.88	44.1%	38.7%	87.6%
040204 Development of Inland Water Transport	1.77	0.74	0.73	41.8%	41.1%	98.2%
040206 Development of Railways	5.10	2.77	2.73	54.2%	53.6%	98.9%
040207 Feasibility/Design Studies	1.10	0.19	0.15	17.3%	13.6%	78.9%
<i>Class: Outputs Funded</i>	9.65	5.56	5.06	57.6%	52.5%	91.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.00	3.24	3.24	64.9%	64.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.65	1.82	1.82	49.8%	49.8%	100.0%
040253 Institutional Support to URC	1.00	0.50	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	9.76	4.73	3.07	48.5%	31.5%	64.9%
040271 Acquisition of Land by Government	0.15	0.06	0.06	37.7%	37.7%	99.9%
040276 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	33.3%	33.3%	100.0%
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	0.14	0.09	54.8%	35.0%	63.9%
040281 Construction/Rehabilitation of Railway Infrastructure	1.10	0.20	0.16	18.4%	14.7%	80.0%
040283 Border Post Reahabilitation/Construction	8.22	4.32	2.76	52.6%	33.6%	63.8%
<b>VF:0403 Construction Standards and Quality Assurance</b>	<b>16.37</b>	<b>7.98</b>	<b>7.16</b>	<b>48.8%</b>	<b>43.8%</b>	<b>89.7%</b>
<i>Class: Outputs Provided</i>	10.62	5.01	4.25	47.2%	40.1%	84.9%
040301 Policies, laws, guidelines, plans and strategies	2.80	1.33	0.96	47.5%	34.2%	71.9%
040302 Management of Public Buildings	0.44	0.17	0.11	38.8%	24.5%	63.2%

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040303	Monitoring Compliance of Construction Standards and undertaking Research	2.56	1.20	1.03	46.9%	40.3%	85.9%
040304	Monitoring and Capacity Building Support	4.80	2.31	2.15	48.0%	44.8%	93.4%
040306	Construction related accidents investigated	0.02	0.00	0.00	23.9%	23.9%	99.8%
	<i>Class: Outputs Funded</i>	0.17	0.03	0.00	17.4%	3.0%	17.0%
040351	Registration of Engineers	0.17	0.03	0.00	17.4%	3.0%	17.0%
	<i>Class: Capital Purchases</i>	5.58	2.94	2.91	52.7%	52.1%	98.7%
040372	Government Buildings and Administrative Infrastructure	1.24	0.40	0.40	32.4%	32.4%	100.0%
040373	Roads, Streets and Highways	3.98	2.21	2.19	55.6%	54.9%	98.9%
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	0.03	0.02	50.0%	26.3%	52.5%
<b>VF:0404</b>	<b>District, Urban and Community Access Roads</b>	<b>17.44</b>	<b>7.88</b>	<b>7.26</b>	<b>45.2%</b>	<b>41.6%</b>	<b>92.1%</b>
	<i>Class: Outputs Provided</i>	5.66	2.56	2.17	45.2%	38.3%	84.9%
040402	Monitoring and capacity building support for district road works	5.66	2.56	2.17	45.2%	38.3%	84.9%
	<i>Class: Capital Purchases</i>	11.78	5.32	5.09	45.2%	43.2%	95.6%
040471	Acquisition of Land by Government	0.01	0.01	0.00	50.0%	49.0%	98.0%
040473	Roads, Streets and Highways	5.39	2.18	2.18	40.5%	40.5%	100.0%
040474	Major Bridges	2.70	1.42	1.42	52.8%	52.6%	99.6%
040475	Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.12	0.12	61.5%	61.5%	100.0%
040476	Purchase of Office and ICT Equipment, including Software	0.48	0.24	0.02	49.5%	3.2%	6.4%
040477	Purchase of Specialised Machinery & Equipment	0.60	0.02	0.02	3.8%	3.8%	100.0%
040481	Urban roads construction and rehabilitation (Bitumen standard)	2.40	1.33	1.32	55.3%	55.0%	99.4%
<b>VF:0405</b>	<b>Mechanical Engineering Services</b>	<b>17.77</b>	<b>9.36</b>	<b>8.46</b>	<b>52.7%</b>	<b>47.6%</b>	<b>90.5%</b>
	<i>Class: Outputs Provided</i>	13.28	6.78	5.96	51.1%	44.9%	87.9%
040501	Policies, laws, guidelines, plans and strategies.	0.53	0.20	0.11	38.0%	20.2%	53.2%
040502	Maintenance Services for Central and District Road Equipment.	1.58	0.86	0.58	54.2%	36.6%	67.6%
040503	Mech Tech Advise rendered & govt vehicle inventory maintained.	1.07	0.58	0.38	54.4%	35.2%	64.6%
040504	Machinery and Furniture Repair	4.66	2.56	2.53	55.0%	54.2%	98.5%
040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries	4.55	2.25	2.18	49.5%	48.0%	97.0%
040506	Maintenance of the Government Protocol Fleet	0.89	0.33	0.19	37.1%	21.8%	58.7%
	<i>Class: Outputs Funded</i>	3.20	1.78	1.78	55.6%	55.6%	100.0%
040551	Transfers to Regional Mechanical Workshops	3.20	1.78	1.78	55.6%	55.6%	100.0%
	<i>Class: Capital Purchases</i>	1.29	0.80	0.72	61.6%	56.0%	90.9%
040571	Acquisition of Land by Government	0.03	0.02	0.00	50.0%	0.0%	0.0%
040572	Government Buildings and Administrative Infrastructure	0.97	0.54	0.54	55.6%	55.6%	100.0%
040575	Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.21	0.17	95.5%	75.4%	79.0%
040577	Purchase of Specialised Machinery & Equipment	0.07	0.03	0.02	44.9%	25.2%	56.2%
<b>VF:0449</b>	<b>Policy, Planning and Support Services</b>	<b>10.29</b>	<b>4.85</b>	<b>3.90</b>	<b>47.1%</b>	<b>37.9%</b>	<b>80.5%</b>
	<i>Class: Outputs Provided</i>	9.69	4.40	3.51	45.4%	36.3%	79.8%
044901	Policy, Laws, guidelines, plans and strategies	1.31	0.58	0.39	44.2%	29.8%	67.3%
044902	Ministry Support Services and Communication strategy implemented.	3.40	1.69	1.33	49.5%	39.2%	79.1%
044903	Ministerial and Top Management Services	0.65	0.27	0.25	41.2%	38.1%	92.5%
044904	Transport Data Collection Analysis and Storage	0.48	0.26	0.23	54.7%	47.6%	87.2%
044905	Strengthening Sector Coordination, Planning & ICT	0.98	0.47	0.40	48.1%	40.5%	84.1%
044906	Monitoring and Capacity Building Support	2.88	1.14	0.92	39.5%	32.0%	80.9%
	<i>Class: Capital Purchases</i>	0.60	0.44	0.39	74.0%	64.4%	87.0%
044975	Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.17	0.17	83.3%	83.3%	100.0%
044976	Purchase of Office and ICT Equipment, including Software	0.35	0.26	0.20	74.5%	58.0%	77.9%
044978	Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	33.3%	33.3%	100.0%
<b>Total For Vote</b>		<b>99.12</b>	<b>48.48</b>	<b>42.25</b>	<b>48.9%</b>	<b>42.6%</b>	<b>87.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 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>26.28</b>	<b>22.76</b>	<b>47.6%</b>	<b>41.2%</b>	<b>86.6%</b>	
211101	General Staff Salaries	5.95	2.97	1.79	50.0%	30.1%	60.1%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6.74	3.37	3.26	50.0%	48.3%	96.6%
211103	Allowances	2.10	1.05	1.01	49.9%	48.3%	96.8%
212101	Social Security Contributions	0.44	0.16	0.13	36.3%	28.5%	78.5%
213001	Medical expenses (To employees)	0.04	0.02	0.02	47.2%	46.1%	97.7%
213002	Incapacity, death benefits and funeral expenses	0.28	0.14	0.09	48.9%	32.9%	67.2%

# Vote: 016 Ministry of Works and Transport

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
213004	Gratuity Expenses	0.06	0.02	0.02	33.3%	25.9%	77.8%
221001	Advertising and Public Relations	0.70	0.33	0.22	46.9%	31.8%	67.9%
221002	Workshops and Seminars	1.00	0.48	0.34	47.8%	33.8%	70.6%
221003	Staff Training	2.00	0.84	0.69	41.8%	34.5%	82.4%
221004	Recruitment Expenses	0.03	0.01	0.00	40.2%	4.3%	10.6%
221005	Hire of Venue (chairs, projector, etc)	0.11	0.05	0.05	50.0%	42.1%	84.0%
221006	Commissions and related charges	0.03	0.01	0.01	46.2%	45.1%	97.7%
221007	Books, Periodicals & Newspapers	0.09	0.05	0.03	54.1%	38.4%	71.1%
221008	Computer supplies and Information Technology (IT)	0.50	0.24	0.14	47.6%	27.3%	57.5%
221009	Welfare and Entertainment	0.05	0.02	0.02	42.1%	39.5%	93.6%
221010	Special Meals and Drinks	0.07	0.04	0.04	51.7%	51.7%	100.0%
221011	Printing, Stationery, Photocopying and Binding	1.53	0.86	0.58	56.0%	37.5%	67.1%
221012	Small Office Equipment	0.25	0.08	0.06	33.4%	24.2%	72.3%
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	46.2%	46.2%	100.0%
221017	Subscriptions	0.09	0.04	0.02	44.4%	18.9%	42.5%
221020	IPPS Recurrent Costs	0.03	0.01	0.01	33.3%	33.3%	100.0%
222001	Telecommunications	0.32	0.13	0.10	40.3%	31.8%	78.8%
222002	Postage and Courier	0.04	0.02	0.01	51.5%	29.7%	57.8%
222003	Information and communications technology (ICT)	0.11	0.05	0.03	44.5%	26.3%	59.2%
223001	Property Expenses	0.01	0.00	0.00	46.2%	0.0%	0.0%
223004	Guard and Security services	0.68	0.26	0.17	37.9%	25.7%	67.8%
223005	Electricity	0.22	0.11	0.10	47.7%	46.5%	97.5%
223006	Water	0.28	0.11	0.10	39.9%	36.5%	91.6%
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.04	0.04	46.3%	41.4%	89.4%
224004	Cleaning and Sanitation	0.02	0.01	0.01	46.2%	46.2%	100.0%
224005	Uniforms, Beddings and Protective Gear	0.09	0.04	0.02	48.0%	23.5%	49.0%
224006	Agricultural Supplies	0.31	0.10	0.06	33.3%	20.2%	60.6%
225001	Consultancy Services- Short term	11.62	5.63	5.39	48.5%	46.3%	95.6%
225002	Consultancy Services- Long-term	7.58	3.46	3.25	45.6%	42.8%	94.0%
225003	Taxes on (Professional) Services	0.06	0.03	0.00	51.5%	0.0%	0.0%
226001	Insurances	0.03	0.02	0.02	53.3%	53.3%	100.0%
227001	Travel inland	2.53	1.25	1.21	49.3%	48.0%	97.4%
227002	Travel abroad	0.98	0.48	0.47	49.3%	48.0%	97.3%
227003	Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	46.2%	41.8%	90.4%
227004	Fuel, Lubricants and Oils	4.34	1.96	1.96	45.3%	45.3%	100.0%
228001	Maintenance - Civil	0.12	0.06	0.06	49.0%	49.0%	100.0%
228002	Maintenance - Vehicles	1.31	0.59	0.35	45.2%	26.8%	59.3%
228003	Maintenance – Machinery, Equipment & Furniture	0.75	0.33	0.18	43.8%	24.4%	55.8%
228004	Maintenance – Other	1.59	0.81	0.69	50.6%	43.4%	85.9%
<b>Output Class: Interest</b>		<b>13.06</b>	<b>7.39</b>	<b>6.84</b>	<b>56.6%</b>	<b>52.4%</b>	<b>92.6%</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	0.03	0.00	47.1%	0.0%	0.0%
263104	Transfers to other govt. Units (Current)	9.20	5.31	4.81	57.7%	52.3%	90.6%
264101	Contributions to Autonomous Institutions	0.02	0.01	0.00	50.0%	24.8%	49.7%
264201	Contributions to Autonomous Institutions	0.48	0.26	0.25	55.1%	52.6%	95.5%
321423	Conditional transfers to feeder roads maintenance w	3.20	1.78	1.78	55.6%	55.6%	100.0%
<b>Output Class: Capital Purchases</b>		<b>30.93</b>	<b>14.84</b>	<b>12.65</b>	<b>48.0%</b>	<b>40.9%</b>	<b>85.2%</b>
231001	Non Residential buildings (Depreciation)	2.15	0.94	0.94	43.8%	43.8%	100.0%
231003	Roads and bridges (Depreciation)	13.66	6.77	6.74	49.6%	49.3%	99.5%
231004	Transport equipment	0.92	0.80	0.76	86.9%	82.1%	94.5%
231005	Machinery and equipment	2.62	1.14	0.72	43.7%	27.4%	62.7%
231006	Furniture and fittings (Depreciation)	0.30	0.15	0.13	49.7%	42.4%	85.3%
281501	Environment Impact Assessment for Capital Works	0.19	0.07	0.04	36.6%	22.1%	60.3%
281503	Engineering and Design Studies & Plans for capital	0.32	0.13	0.10	40.2%	33.2%	82.7%
281504	Monitoring, Supervision & Appraisal of capital wor	0.43	0.22	0.21	50.1%	48.6%	96.9%
311101	Land	0.16	0.06	0.04	37.5%	28.1%	74.8%
312104	Other Structures	9.03	4.32	2.75	47.8%	30.5%	63.8%
312204	Taxes on Machinery, Furniture & Vehicles	0.06	0.03	0.00	50.0%	0.0%	0.0%

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
314101 Petroleum Products	0.39	0.21	0.21	53.8%	53.8%	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>0.00</b>	<b>75.0%</b>	<b>2.4%</b>	<b>3.2%</b>
321614 Electricity arrears (Budgeting)	0.01	0.01	0.00	75.0%	2.4%	3.2%
<b>Grand Total:</b>	<b>99.20</b>	<b>48.52</b>	<b>42.25</b>	<b>48.9%</b>	<b>42.6%</b>	<b>87.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>99.12</b>	<b>48.48</b>	<b>42.25</b>	<b>48.9%</b>	<b>42.6%</b>	<b>87.2%</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>2.81</b>	<b>2.28</b>	<b>44.9%</b>	<b>36.4%</b>	<b>81.1%</b>
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	1.58	1.29	52.9%	43.3%	81.8%
<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	1.23	0.96	37.5%	29.2%	77.8%
<b>VF:0402 Transport Services and Infrastructure</b>	<b>30.99</b>	<b>15.60</b>	<b>13.19</b>	<b>50.3%</b>	<b>42.5%</b>	<b>84.5%</b>
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	4.62	2.18	1.53	47.2%	33.2%	70.4%
<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	0.46	0.45	35.1%	34.3%	97.6%
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	4.62	3.00	51.9%	33.7%	65.0%
1047 Rehabilitation and Development of Upcountry Aerodr	2.30	1.09	1.09	47.3%	47.3%	99.9%
1049 Kampala-Kasese Railway Line Project	1.25	0.58	0.56	46.4%	44.5%	95.9%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	0.76	0.75	38.0%	37.3%	98.2%
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.20	2.80	2.80	66.7%	66.7%	100.0%
1097 New Standard Gauge Railway Line	5.62	2.69	2.64	47.9%	46.9%	98.0%
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	0.27	0.27	53.2%	53.2%	100.0%
1284 Development of new Kampala Port in Bukasa	0.30	0.16	0.11	54.5%	36.9%	67.7%
<b>VF:0403 Construction Standards and Quality Assurance</b>	<b>16.37</b>	<b>7.98</b>	<b>7.16</b>	<b>48.8%</b>	<b>43.8%</b>	<b>89.7%</b>
<i>Recurrent Programmes</i>						
12 Roads and Bridges	3.34	1.55	1.39	46.3%	41.5%	89.4%
14 Construction Standards	4.38	2.05	1.66	46.8%	37.8%	80.7%
15 Public Structures	2.14	0.98	0.83	45.5%	38.6%	84.7%
<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	0.25	0.21	32.4%	27.3%	84.1%
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	0.21	0.20	33.3%	32.9%	98.8%
1045 Interconnectivity Project	5.10	2.95	2.88	57.8%	56.4%	97.7%
1061 Construction of Government Office Blocks	0.00	0.00	0.00	N/A	N/A	N/A
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
<b>VF:0404 District, Urban and Community Access Roads</b>	<b>17.44</b>	<b>7.88</b>	<b>7.26</b>	<b>45.2%</b>	<b>41.6%</b>	<b>92.1%</b>
<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	1.60	1.58	53.2%	52.5%	98.7%
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	1.83	1.71	45.7%	42.7%	93.5%
0307 Rehab. Of Districts Roads	2.70	0.95	0.95	35.1%	35.0%	99.9%
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

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

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	0.91	0.89	39.7%	38.9%	98.0%
1171	U - Growth Support to MELTC	4.20	1.98	1.98	47.2%	47.2%	100.0%
1172	U - Growth Support to DUCAR	1.24	0.61	0.15	49.6%	12.1%	24.4%
<b>VF:0405 Mechanical Engineering Services</b>		<b>17.77</b>	<b>9.36</b>	<b>8.46</b>	<b>52.7%</b>	<b>47.6%</b>	<b>90.5%</b>
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	9.67	5.19	4.47	53.7%	46.3%	86.1%
<i>Development Projects</i>							
0308	Road Equipment for District Units	6.00	3.08	3.02	51.3%	50.3%	98.0%
0515	Rehabilitation of Bugembe Workshop	2.10	1.08	0.97	51.5%	46.4%	90.0%
<b>VF:0449 Policy, Planning and Support Services</b>		<b>10.29</b>	<b>4.85</b>	<b>3.90</b>	<b>47.1%</b>	<b>37.9%</b>	<b>80.5%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	4.79	2.26	1.88	47.1%	39.2%	83.2%
09	Policy and Planning	0.73	0.29	0.14	40.2%	19.5%	48.6%
10	Internal Audit	0.27	0.12	0.08	43.3%	30.8%	71.1%
<i>Development Projects</i>							
1050	Establishment of the National Transport Data Bank	1.80	0.96	0.76	53.5%	42.3%	79.2%
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	0.84	0.71	49.1%	41.9%	85.3%
1160	Transport Sector Development Project (TSDP)	1.00	0.38	0.32	38.0%	32.1%	84.6%
<b>Total For Vote</b>		<b>99.12</b>	<b>48.48</b>	<b>42.25</b>	<b>48.9%</b>	<b>42.6%</b>	<b>87.2%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0402 Transport Services and Infrastructure</b>	<b>21.50</b>	<b>9.14</b>	<b>9.14</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0951 East African Trade and Transportation Facilitation	21.50	9.14	9.14	42.5%	42.5%	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	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>23.17</b>	<b>9.14</b>	<b>9.14</b>	<b>39.5%</b>	<b>39.5%</b>	<b>100.0%</b>