

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.867	7.844	7.844	7.664	88.5%	86.4%	97.7%
Recurrent Non Wage	32.319	28.663	28.615	27.539	88.5%	85.2%	96.2%
Development GoU	170.123	146.533	146.533	146.426	86.1%	86.1%	99.9%
Development Ext Fin.	716.716	N/A	8.763	8.763	1.2%	1.2%	100.0%
<b>GoU Total</b>	<b>211.309</b>	<b>183.039</b>	<b>182.991</b>	<b>181.629</b>	<b>86.6%</b>	<b>86.0%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>928.024</b>	<b>N/A</b>	<b>191.754</b>	<b>190.392</b>	<b>20.7%</b>	<b>20.5%</b>	<b>99.3%</b>
<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
<b>Total Budget</b>	<b>928.024</b>	<b>183.039</b>	<b>191.754</b>	<b>190.392</b>	<b>20.7%</b>	<b>20.5%</b>	<b>99.3%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401 Transport Regulation	7.18	6.03	6.01	84.0%	83.7%	99.6%
VF:0402 Transport Services and Infrastructure	445.22	107.07	107.04	24.0%	24.0%	100.0%
VF:0403 Construction Standards and Quality Assurance	17.37	32.55	32.52	187.4%	187.3%	99.9%
VF:0404 District, Urban and Community Access Roads	19.63	17.23	17.14	87.8%	87.3%	99.5%
VF:0405 Mechanical Engineering Services	427.45	14.21	14.07	3.3%	3.3%	99.0%
VF:0449 Policy, Planning and Support Services	11.17	14.67	13.62	131.3%	121.9%	92.8%
<b>Total For Vote</b>	<b>928.02</b>	<b>191.75</b>	<b>190.39</b>	<b>20.7%</b>	<b>20.5%</b>	<b>99.3%</b>

\* 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 four FY 2015/16 are UGX 191.754bn (20.7%) and out of which UGX 190.392bn (99.3%) was expended.

The release performance by the end of Q4 indicated that: UGX 7.844bn (88.5%) for wage and out of which UGX 7.664bn (97.7%) was spent; UGX 28.615bn (88.5%) for non-wage recurrent and out of which UGX 27.539bn (96.2%) was spent; UGX 146.533bn (86.1%) as GoU Development funding and out of which UGX 146.426bn (99.9%) was spent; and all the funding of UGX 8.763bn (1.2%) released under donor support to Development was spent (100%).

The performance by all the Vote functions was 99.3%. 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 99.6%, 100.0%, 99.9%, 99.5% 99.0% and 92.8% respectively.

The performance for Policy, Planning and Support Services was attributed to the additional supplementary

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budget for Pension and Gratuity that was issued to cater for the shortfall. However, due to the late requisitions of gratuity from East Africa Civil Aviation Academy that could not be processed in time and the ministry is as well waiting for confirmation of gratuity arrears from Ministry of Public Service.

**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: 0449 Policy, Planning and Support Services</i>	
<b>1.05 Bn Shs</b>	<b>Programme/Project: 01 Headquarters</b> Reason: Additional supplementary budget for Pension and Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS
<b>Items</b>	
<b>0.66 Bn Shs</b>	<b>Item: 213004 Gratuity Expenses</b> Reason: Additional supplementary budget for Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS  Awaiting confirmation of gratuity arrears from MoPS
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
<b>18.47 Bn Shs</b>	<b>Programme/Project: 0967 General Constrn &amp; Rehab Works</b> Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit
<b>Items</b>	
<b>18.48 Bn Shs</b>	<b>Item: 312101 Non-Residential Buildings</b> Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit
<b>Programs and Projects</b>	
<i>VF: 0449 Policy, Planning and Support Services</i>	
<b>2.75 Bn Shs</b>	<b>Programme/Project: 01 Headquarters</b> Reason: Additional supplementary budget for Pension and Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS
<b>Items</b>	
<b>2.85 Bn Shs</b>	<b>Item: 212102 Pension for General Civil Service</b> Reason: Additional supplementary budget for Pension was issued to cater for the shortfall.
<b>0.91 Bn Shs</b>	<b>Item: 213004 Gratuity Expenses</b> Reason: Additional supplementary budget for Gratuity was issued to cater for the shortfall. Late requisitions for gratuity from EACAA that could not be processed in time. Awaiting confirmation of gratuity arrears from MoPS  Awaiting confirmation of gratuity arrears from MoPS

\* 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>	Traffic and Road Safety Act 1998 reviewed.	Motor Vehicle inspection regulations reviewed and amended	N/A
	EAC vehicle load control regulations implemented	Traffic and Road Safety (Motor Vehicle Inspections)	
	Axle Load Control Policy submitted to Cabinet	Regulations approved by Solicitor General and submitted for publication in the Gazette.	
	Boat Building Standards Developed	Draft Motor Vehicle inspection	

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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>
	Draft IWT policy and strategy reviewed amended.	manual completed.	
	Regulations for the operation and implementation of the SGR and the commuter train services developed.	Traffic and Road Safety Act 1998 reviewed. Implementation Plan of Road Safety policy prepared	
	Statutory Instrument on life saving appliances in water transport developed	EAC vehicle load control regulations implemented	
	Aviation Policy Developed	Drafting Principles for IWT Bill submitted to Cabinet Axle Load Control Policy submitted to Cabinet	
		Regulations for the operation and implementation of the SGR and the commuter train services developed. Aviation Policy Developed	
		IMO Conventions (SOLAS, STCW and MARPOL) acceded to.	
	<i>Output Cost:</i> US\$ Bn: 0.822	US\$ Bn: 0.789	% Budget Spent: 96.0%
<b>Output: 040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Performance:</i>	4 No. Sensitisation campaigns conducted	6 No. NRSC Council meeting held	World Bank stopped funding of the Road Crash Database under TSDP and it has since been suspended pending availability of funds.
	2 No. Traffic & Road Safety Regulations monitored and evaluated	5 No. Stakeholders Consultations conducted.	
	Road accidents involving more than 5 fatalities investigated and reports produced	NGO guidelines drafted and disseminated to stakeholders and NRSC members.	
	Axle load control surveys carried out	2 No. proposed road side station sides inspected and reports submitted.	
	Implementation of Crash Database monitored.	2 No. NGOs involved in Road Safety evaluated and recommended to NGO board for registration.	
		3No. Major road accidents investigated and reports submitted.	
		1No. Road Safety week conducted and report submitted	
		2No. Sensitisation meetings held with taxi drivers in Kampala and Wakiso	
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	4	
% of Driving Schools inspected	60	40	
<i>Output Cost:</i> US\$ Bn: 0.767	US\$ Bn: 0.599	% Budget Spent: 78.1%	

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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>Output: 040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		
<i>Description of Performance:</i>	20,000 PSVs inspected and licensed	14,143 PSVs inspected and licensed	Enforcement by Police was inadequate
	900 bus operator licenses processed	832 bus operator licenses processed	Inadequate funds
	60 Driving Schools inspected	45% bus routes monitored	Delays in acquisition of land for construction of the vehicle inspection Centers
	Mandatory Vehicle Inspection implemented	40 Driving Schools inspected	A new service provider was procured after failure to comply with the procurement requirements by the initial bidders
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	14143	
% of Bus operator licences processed	98	832	
<i>Output Cost:</i>	US\$ Bn: 1.232	US\$ Bn: 0.938	% Budget Spent: 76.1%
<b>Output: 040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		
<i>Description of Performance:</i>	03 No. BASAs Negotiated	First draft of the National Civil Aviation Policy prepared	Signing BASA with Mauritius was deferred pending further negotiations
	13 No. upcountry aerodromes inspected	Attending the East African Consultative meeting on facilitation of Air Transport in Nairobi	
	02 No. Inspections of Entebbe International Airport conducted		
	01 No. Officer trained	03No. Inspecting Entebbe International Airport by EIAIC	
		05 No. National Air Transport Facilitation meetings organized and attended	
		1No. inspection of upcountry aerodrome in Arua conducted	
		Drafting Principles for the Amendment of the Civil Aviation Act resubmitted to First Parliamentary Council with amendments.	
		Cabinet memo for ratification of 18 ICAO conventions and protocols resubmitted to cabinet secretariat with amendments.	
		Terms of Reference for developing a 5 year business plan for the EACAA soroti drafted	
		EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.	
		Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015.	

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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>
		10No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo	
		Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	
		1 No. officer trained	
<i>Performance Indicators:</i>			
Number of BASAs processed	3	10	
No. of national, regional, and international civil aviation programs coordinated	4	5	
% of aerodromes maintained (Routine)	100	100	
<i>Output Cost:</i>	UShs Bn: 0.379	UShs Bn: 0.332	% Budget Spent: 87.7%
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety carried out	28 No. non conventional water vessels inspected for safety.	No accidents were reported in Q4.
	02No. Of public sensitization campaigns on railway transport safety carried out	5 No. of landing sites inspected for safety. Attended CCTFA meeting in Kigali	Marine vesssels' inspections were affected by limited funds
	500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended IMO bin annual general assembly meeting in London	
	Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	Attended ISCOS Technical and Coordination committee meetings in Mombasa.	
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)	Flag state control conducted on 8No. Of domestic conventional water vessels. CCTFA and NTTFA programs coordinated.	
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	3	
% of Marine Vessels inspected	1,500	20	
% of major water and railway accidents investigated	100	0	
<i>Output Cost:</i>	UShs Bn: 0.142	UShs Bn: 0.109	% Budget Spent: 76.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 7.183</b>	<b>UShs Bn: 6.010</b>	<b>% Budget Spent: 83.7%</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	8 No. of Regional Transport Sector Projects and Programmes	N/A

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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>
	Coordinated.	Coordinated.	
	Transport impact study and survey undertaken.	ToR for Appraisal guidelines for transport projects developed (WebTAG)	
	Appraisal guidelines for transport projects developed (WebTAG)	Survey on ferry passenger services undertaken (1 No.)	
	PMU offices for SGR set up and operational	2 No. meetings on Contract monitoring and supervision held with the consultants.	
	<i>Output Cost:</i> US\$ Bn: 3.590	<i>Output Cost:</i> US\$ Bn: 3.192	<i>% Budget Spent:</i> 88.9%
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Performance:</i>	Contractor(s) to remodel Portbell and Jinja Piers procured	Final tender documents to procure the Contractor to remodel Portbell and Jinja Pier and the ship builder prepared.	Variation in the scope of work for the contractor
	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	<i>Output Cost:</i> US\$ Bn: 1.755	<i>% Budget Spent:</i> 79.8%
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Performance:</i>	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed	Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Western and Southern Routes in collaboration with Rwanda.	N/A
	<i>Output Cost:</i> US\$ Bn: 49.209	<i>Output Cost:</i> US\$ Bn: 0.943	<i>% Budget Spent:</i> 1.9%
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
<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>			

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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>
No of students passed out (graduated)	45	30	
No of students enrolled in East African Civil Aviation Academy	30	30	
<i>Output Cost:</i>	USShs Bn: 4.270	USShs Bn: 3.270	% Budget Spent: 76.6%
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
<i>Description of Performance:</i>	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	100% of Community Access Road at Kasese Airport completed.	No funds were released for the 2nd and 3rd quarter.
	Run way, taxi way and apron at Soroti rehabilitated	Watch tower construction at Kasese 100% Completed.	By close of the year only 67% of the planned funds had been released. Out of this 60% was released in the 4th Quarter. We have made commitments of 1.2bn shillings in signed contracts running. Which should be treated as domestic arrears.
	Mobile ground lighting system (MGLS) for Soroti airport procured	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG.	Delayed Payments, Bad weather and EACAA flying activities.
	Consultancy services for Master plan studies for Arua airport procured	Final report for the Master plan studies for Arua airport received. Draft Report for engineering designs received and reviewed.	
	Community Access Road at Kasese Airport completed	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.	
	Watch towers at Kasese Airport constructed	The Run way, taxi way and apron at Soroti is 55% Completed.	
<i>Output Cost:</i>	USShs Bn: 256.476	USShs Bn: 2.498	% Budget Spent: 1.0%
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Performance:</i>	Construction of Mukono railway ICD completed.	Construction of railway ICD at Mukono railway station completed and facility commissioned	N/A
	VAT for ICD works paid and Final accounts prepared	VAT for ICD works paid and Final accounts prepared	
		DLP works for Mukono railway ICD supervised to completion	
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	10	
<i>Output Cost:</i>	USShs Bn: 0.450	USShs Bn: 0.450	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>USShs Bn: 445.225</b>	<b>USShs Bn: 107.038</b>	<b>% Budget Spent: 24.0%</b>
<b>Vote Function: 0403</b>	<b>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>	250 no. of materials testing and 8 No. geotechnical investigation	250 no. of materials testing, quality control and research on construction materials reports produced.	Limited funding to implement the planned activities
	Quality control on construction materials conducted.	8 No. geotechnical investigation reports prepared	
	Gender mainstreaming and compliance audits of MDAs		

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	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 (6 no. MDAs)	
	Environmental compliance audits of MDAs undertaken 30no. MDAs)	Compliance to set engineering standards in 24no. MDAs monitored.	
	Pavement evaluations undertaken (50 km)	Environmental compliance audits of MDAs undertaken 18no. MDAs	
	Innovative research reports on construction materials prepared	Environment and social impact assessment reports on 4no. Development projects prepared (BUKASA port, Elegu OSBP, Orom Bridge and Gulu Municipal roads)	
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	24	
No. Of enviromental compliance audits conducted	30	18	
<i>Output Cost:</i>	US\$ Bn: 1.746	US\$ Bn: 1.358	% Budget Spent: 77.8%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 17.369</i></b>	<b><i>US\$ Bn: 32.524</i></b>	<b><i>% Budget Spent: 187.3%</i></b>
<b><i>Vote Function: 0404 District, Urban and Community Access Roads</i></b>			
<b>Output: 040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		
<i>Description of Performance:</i>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	1.85km of tarmac constructed on NALI estate roads in Kyankwanzi.	Diversion of resources to community roads
	4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.	Construction of stone masonry drainage in progress - 1200m2 completed.	Late release of funds Breakdown of machinery and equipment
	0.5 km of road in Kabarole DLG tarmacked.		Road construction activities could not be undertaken in Kapchorwa T.C and on access road to Kabarole District headquarters due to insufficient funds released in QTR4 FY2015-16
	0.8 km of road in Kapchorwa TC tarmacked		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	2529	
No. Km of urban unpaved roads maintained (Periodic)*	250	260	
No. Km of urban paved roads maintained (Routine)*	510	419	
No. Km of urban paved roads maintained (Periodic)*	45	40	
Length of Urban roads resealed.	1.9	1.8	
<i>Output Cost:</i>	US\$ Bn: 2.540	US\$ Bn: 2.334	% Budget Spent: 91.9%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 19.629</i></b>	<b><i>US\$ Bn: 17.137</i></b>	<b><i>% Budget Spent: 87.3%</i></b>
<b><i>Vote Function: 0405 Mechanical Engineering Services</i></b>			
<b>Output: 040503</b>	<b>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>		
<i>Description of Performance:</i>	120 No. persons tested for	175 No. persons tested for	The output is demand driven



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	driving competence.	driving competence.	and the ministry has no control over it.
	2000 No. vehicles from MDAs assessed for pre-repair inspection.	1,707 No. Vehicles from MDAs assessed for pre-repair inspection.	
	1600 No. vehicles from MDAs assessed for post-repair inspection.	1,936 No. vehicles from MDAs assessed for post-repair inspection.	
	200 No. vehicles and plant for the general public inspected and valued.	507 No. vehicles and plant for the general public inspected and valued.	
	400 No. vehicles/equipment boarded-off.	447 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban Councils)	
	360 No. vehicles/equipment disposed off.	173 No vehicle/equipment was disposed of.	
	1000 No. vehicles /plant / machinery registered.	1,561 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils).	
		58 No. apprentices trained on internship or vocational training.	
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	95	
<i>Output Cost:</i>	US\$ Bn: 0.973	US\$ Bn: 0.712	% Budget Spent: 73.2%
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Description of Performance:</i>	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	Contract for annual class survey of MV Kalangala awarded and signed.	N/A
	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.	Marine hull insurance for MV Kalangala renewed.	
	MV Kalangala surveyed for Lloyds Class.		
	MV Kalangala's hull & machinery, passengers and crew insured.		
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	98.4	
<i>Output Cost:</i>	US\$ Bn: 5.527	US\$ Bn: 4.299	% Budget Spent: 77.8%
<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 fleet kept 73%.	Some vehicles were undergoing repair at the dealer's workshop while the procurement process to repair others was ongoing.
<i>Performance Indicators:</i>			

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## QUARTER 4: Highlights of Vote Performance

<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>
% availability of Government Protocol Fleet	80	68	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.596	% Budget Spent: 79.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 427.449</b>	<b>US\$ Bn: 14.067</b>	<b>% Budget Spent: 3.3%</b>
<b>Vote Function: 0449 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 11.170</b>	<b>US\$ Bn: 13.616</b>	<b>% Budget Spent: 121.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 928.024</b>	<b>US\$ Bn: 190.392</b>	<b>% Budget Spent: 20.5%</b>

\* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- a) Traffic and Road Safety (Motor Vehicle Inspections) Regulations approved by Solicitor General and submitted for publication in the Gazette;
- b) 14,143 PSVs inspected and licensed and 832 bus operator licenses processed;
- c) 10 No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN and Mauritius and Congo.
- d) Inception report, Environmental and Social impact assessment report and Traffic and Market reports for design of the Gaba, Butebo and Bule landing sites prepared;
- e) Construction of railway ICD at Mukono railway station completed and facility commissioned;
- f) DLP works at Malaba and Mirama Hills supervised to completion;
- g) 40% of OSBP works at Katuna border post completed (including reclamation works);
- h) 30% of OSBP works at Elegu border post completed;
- i) OSBP works at Busia completed
- j) Works on Malaba - busia exit roads commenced.
- k) Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Northern Route in collaboration with the Republic of South Sudan;
- l) Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Western and Southern Routes in collaboration with Rwanda;
- m) Preparation of Bankable Feasibility Studies for the GKMA LRT is substantially completed
- n) Final report for the Environmental and Social Impact assessment for the development of new inland Port at Bukasa submitted to NEMA.
- o) 250 no. of materials testing, quality control and research on construction materials reports produced;
- p) Environment and social impact assessment reports on 4 no. Development projects prepared (BUKASA port, Elegu OSBP, Orom Bridge and Gulu Municipal roads).
- q) Rehabilitation and maintenance works of 120 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi,

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

Actions to improve performance

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

- a) Review of the Traffic and Road Safety Act 1998 - Traffic and Road Safety (Motor Vehicle Inspections) Regulations approved by Solicitor General and submitted for publication in the Gazette.
- b) Operationalization of the Building Control Act - Wider Technical workshop to review the Building Regulations, Codes and Guidelines held from 23rd - 27th May 2016 and workshop report prepared. Workshop report submitted to the first Parliamentary council to prepare the zero draft of the Building Regulations, Codes and Guidelines.
- 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
- f) Establishment of the Maritime Administration. It was approved by TMT, MoPS and 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: 04 03 Construction Standards and Quality Assurance		
UCICO established	<b>UCICO Bill submitted to the Cabinet Secretariat.</b>	N/A
Building Control Act operationalized	<b>Building Control Act to be operationalized in September 2016</b>	
Vote Function: 04 04 District, Urban and Community Access Roads		
Capacity building of district personnel through trainings and seminars undertaken.	<b>District and Urban Council Engineers in 10 No. districts trained</b>	Limited funds to undertake the planned training
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	<b>1.85km of tarmac constructed on NALI estate roads in Kyankwanzi.</b>	Road construction activities could not be undertaken in Kapchorwa T.C and on access road to Kabarole District headquarters due to insufficient funds released in QTR4 FY2015-16
0.5 km of road in Kabarole DLG tarmacked.	<b>Construction of stone masonry drainage in progress - 1200m2 completed.</b>	
0.8 km of road in Kapchorwa TC tarmacked		
Implementation of Force Account scheme		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Building Regulations, Codes and Guidelines Approved and Disseminated	<b>Wider Technical workshop to review the Building Regulations, Codes and Guidelines held from 23rd - 27th May 2016 and workshop report prepared.</b>	N/A
Building Control Act operationalized	<b>Workshop report submitted to the first Parliamentary council to prepare the zero draft of the Building Regulations, Codes and Guidelines.</b>	
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Axle Load Control Policy implemented	<b>Axle Load Control Policy consultations undertaken</b>	N/A
Axle load control operations monitored and surveys carried out	<b>Axle load control operations monitored and surveys carried out</b>	
Traffic and Road Safety Act 1998 reviewed.	<b>Traffic and Road Safety (Motor Vehicle Inspections) Regulations approved by Solicitor General and submitted for publication in the Gazette.</b>	N/A
Drafting Principles for developing the IWT Bill submitted to cabinet.	<b>Drafting Principles for the IWT submitted to Cabinet</b>	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	<b>Internal Consultations on the Drafting Principles for Amendment of the TRSA made</b>	
	<b>Cabinet Memo fro aceding to SOLAS Convention made</b>	
	<b>Draft Motor Vehicle Inspection Regulation approved by TMT</b>	
	<b>Principles for IWT Bill submitted to Cabinet Secretariat</b>	
	<b>Draft Principles for Amendment of TRSA 1998 completed</b>	
Inland Water Transport Policy and Strategy prepared.	<b>Drafting Principles for the IWT submitted to Cabinet</b>	N/A
Maritime Administration established.	<b>Establishment of Maritime Administration approved by TMT, MoPS and MoFPED.</b>	
Vote Function: 04 02 Transport Services and Infrastructure		
Set up the Transport Management Unit.	<b>Application for a BRT project code was made to MoFPED. MoFPED reviewed the submission and requested for clarification on a number of issues.</b>	Awaiting creation of a project code
Commence land acquisition along the BRT corridor.		
Construction of railway ICD at Mukono completed.	<b>Construction of railway ICD at Mukono railway station completed and facility commissioned.</b>	N/A
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	<b>DLP works for Mukono railway ICD supervised to completion</b>	
	<b>Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies are ongoing on the Western and Southern Routes in collaboration with Rwanda.</b>	

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0401 Transport Regulation</b>	<b>7.18</b>	<b>6.03</b>	<b>6.01</b>	<b>84.0%</b>	<b>83.7%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	3.34	2.80	2.78	83.7%	83.0%	99.2%
040101 Policies, laws, guidelines, plans and strategies developed	0.82	0.81	<b>0.80</b>	98.4%	96.8%	98.4%
040102 Road Safety Programmes Coordinated and Monitored	0.77	0.60	<b>0.60</b>	78.4%	78.1%	99.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.23	0.94	<b>0.94</b>	76.4%	76.1%	99.7%

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
040104 Air Transport Programmes coordinated and Monitored	0.38	0.33	<b>0.33</b>	88.3%	87.7%	99.3%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.14	0.11	<b>0.11</b>	78.4%	76.9%	98.2%
<i>Class: Outputs Funded</i>	0.05	0.05	0.04	90.5%	89.0%	98.3%
040152 Contributions to IMO	0.05	0.05	<b>0.04</b>	90.5%	89.0%	98.3%
<i>Class: Capital Purchases</i>	3.79	3.19	3.19	84.2%	84.2%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	3.73	3.13	<b>3.12</b>	83.9%	83.9%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.07	0.07	<b>0.06</b>	100.0%	100.0%	100.0%
<b>VF:0402 Transport Services and Infrastructure</b>	<b>137.79</b>	<b>98.30</b>	<b>98.28</b>	<b>71.3%</b>	<b>71.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	8.46	7.35	7.34	86.9%	86.8%	99.9%
040201 Policies, laws, guidelines, plans and strategies	3.59	3.19	<b>3.19</b>	89.0%	88.9%	99.9%
040202 Monitoring and Capacity Building	1.17	0.96	<b>0.96</b>	81.9%	81.7%	99.8%
040204 Development of Inland Water Transport	2.20	1.76	<b>1.75</b>	79.8%	79.8%	100.0%
040206 Development of Railways	1.00	0.94	<b>0.94</b>	94.3%	94.3%	100.0%
040207 Feasibility/Design Studies	0.50	0.50	<b>0.50</b>	100.0%	99.1%	99.1%
<i>Class: Outputs Funded</i>	8.87	6.77	6.77	76.3%	76.3%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	4.27	3.27	<b>3.27</b>	76.6%	76.6%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	2.50	<b>2.50</b>	69.4%	69.4%	100.0%
040253 Institutional Support to URC	1.00	1.00	<b>1.00</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	120.46	84.18	84.17	69.9%	69.9%	100.0%
040271 Acquisition of Land by Government	110.15	73.89	<b>73.87</b>	67.1%	67.1%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.80	<b>0.80</b>	100.0%	100.0%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
040278 Purchase of Office and Residential Furniture and Fittings	0.29	0.29	<b>0.29</b>	100.0%	100.0%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.70	<b>0.70</b>	100.0%	100.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	0.45	0.45	<b>0.45</b>	100.0%	100.0%	100.0%
040283 Border Post Reahabilitation/Construction	8.00	7.99	<b>7.99</b>	99.8%	99.8%	100.0%
<b>VF:0403 Construction Standards and Quality Assurance</b>	<b>17.37</b>	<b>32.55</b>	<b>32.52</b>	<b>187.4%</b>	<b>187.3%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	10.55	8.21	8.19	77.8%	77.6%	99.7%
040301 Policies, laws, guidelines, plans and strategies	3.02	2.48	<b>2.47</b>	82.3%	81.8%	99.5%
040302 Management of Public Buildings	0.80	0.59	<b>0.59</b>	73.1%	73.0%	99.9%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.75	1.36	<b>1.36</b>	77.8%	77.8%	100.0%
040304 Monitoring and Capacity Building Support	4.97	3.77	<b>3.76</b>	75.8%	75.7%	99.8%
040306 Construction related accidents investigated	0.02	0.01	<b>0.01</b>	92.3%	88.7%	96.0%
<i>Class: Outputs Funded</i>	0.17	0.17	0.17	100.0%	100.0%	100.0%
040351 Registration of Engineers	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.65	24.17	24.17	363.5%	363.5%	100.0%
040372 Government Buildings and Administrative Infrastructure	2.41	20.89	<b>20.89</b>	866.7%	866.7%	100.0%
040373 Roads, Streets and Highways	3.76	3.01	<b>3.01</b>	80.0%	80.0%	100.0%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.04	<b>0.04</b>	18.1%	18.1%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.20	0.19	<b>0.19</b>	92.9%	92.9%	100.0%
<b>VF:0404 District, Urban and Community Access Roads</b>	<b>19.63</b>	<b>17.23</b>	<b>17.14</b>	<b>87.8%</b>	<b>87.3%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	5.74	5.22	5.23	91.0%	91.1%	100.1%
040402 Monitoring and capacity building support for district road works	5.74	5.22	<b>5.23</b>	91.0%	91.1%	100.1%
<i>Class: Capital Purchases</i>	13.89	12.01	11.91	86.4%	85.7%	99.2%
040473 Roads, Streets and Highways	7.81	6.64	<b>6.64</b>	85.0%	85.0%	100.0%
040474 Major Bridges	2.74	2.49	<b>2.39</b>	90.9%	87.3%	96.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.50	<b>0.50</b>	67.2%	67.2%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.05	0.04	<b>0.04</b>	82.0%	82.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.54	2.33	<b>2.33</b>	91.9%	91.9%	100.0%
<b>VF:0405 Mechanical Engineering Services</b>	<b>18.17</b>	<b>14.21</b>	<b>14.07</b>	<b>78.2%</b>	<b>77.4%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	13.86	10.64	10.49	76.8%	75.7%	98.6%
040501 Policies, laws, guidelines, plans and strategies.	0.47	0.47	<b>0.43</b>	98.9%	90.0%	91.1%
040502 Maintenance Services for Central and District Road Equipment.	1.47	1.07	<b>1.03</b>	72.8%	69.6%	95.6%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.97	0.71	<b>0.71</b>	73.2%	73.2%	100.0%
040504 Machinery and Furniture Repair	4.66	3.46	<b>3.43</b>	74.2%	73.7%	99.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	5.53	4.32	<b>4.30</b>	78.2%	77.8%	99.5%
040506 Maintenance of the Government Protocol Fleet	0.75	0.61	<b>0.60</b>	80.9%	79.5%	98.2%

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Funded</i>	3.24	2.63	2.63	81.1%	81.1%	100.0%
040551 Transfers to Regional Mechanical Workshops	3.24	2.63	2.63	81.1%	81.1%	100.0%
<i>Class: Capital Purchases</i>	1.07	0.95	0.95	88.2%	88.2%	100.0%
040572 Government Buildings and Administrative Infrastructure	0.87	0.75	0.75	85.6%	85.6%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	99.8%	99.8%	100.0%
<b>VF:0449 Policy, Planning and Support Services</b>	<b>11.17</b>	<b>14.67</b>	<b>13.62</b>	<b>131.3%</b>	<b>121.9%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>	10.97	14.47	13.42	131.9%	122.3%	92.7%
044901 Policy, Laws, guidelines, plans and strategies	1.40	1.30	1.30	92.5%	92.5%	100.0%
044902 Ministry Support Services and Communication strategy implemented.	5.57	9.89	8.85	177.5%	158.8%	89.5%
044903 Ministerial and Top Management Services	0.73	0.50	0.50	68.6%	68.2%	99.4%
044904 Transport Data Collection Analysis and Storage	0.85	0.79	0.79	92.8%	92.7%	99.9%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.53	0.53	92.6%	92.4%	99.7%
044906 Monitoring and Capacity Building Support	1.84	1.46	1.45	79.2%	78.9%	99.6%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	100.0%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>211.31</b>	<b>182.99</b>	<b>181.63</b>	<b>86.6%</b>	<b>86.0%</b>	<b>99.3%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>52.92</b>	<b>48.69</b>	<b>47.44</b>	<b>92.0%</b>	<b>89.7%</b>	<b>97.4%</b>
211101 General Staff Salaries	6.77	5.75	5.58	84.9%	82.3%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.54	7.54	7.54	100.0%	99.9%	99.9%
211103 Allowances	3.25	2.89	2.88	88.9%	88.6%	99.7%
212101 Social Security Contributions	0.40	0.35	0.35	86.1%	86.1%	100.0%
212102 Pension for General Civil Service	0.32	3.50	3.17	1105.7%	1001.1%	90.5%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.06	0.04	0.04	75.9%	74.1%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.29	0.21	0.20	71.2%	66.9%	93.9%
213004 Gratuity Expenses	1.87	3.43	2.77	183.6%	148.4%	80.8%
221001 Advertising and Public Relations	0.52	0.32	0.34	61.7%	64.8%	105.0%
221002 Workshops and Seminars	1.27	0.89	0.89	70.2%	69.6%	99.2%
221003 Staff Training	0.76	0.64	0.64	84.3%	83.9%	99.5%
221004 Recruitment Expenses	0.04	0.02	0.01	44.2%	35.6%	80.5%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.12	0.12	68.4%	68.4%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	88.1%	88.1%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.11	0.11	76.3%	75.9%	99.4%
221008 Computer supplies and Information Technology (IT)	0.48	0.36	0.36	74.1%	74.1%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	54.2%	53.9%	99.4%
221010 Special Meals and Drinks	0.05	0.04	0.03	80.4%	70.1%	87.1%
221011 Printing, Stationery, Photocopying and Binding	1.99	1.39	1.38	69.9%	69.2%	98.9%
221012 Small Office Equipment	0.19	0.17	0.17	85.2%	84.8%	99.6%
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	0.07	0.07	84.2%	78.0%	92.6%
221017 Subscriptions	0.06	0.06	0.06	87.3%	87.3%	100.0%
221020 IPPS Recurrent Costs	0.09	0.07	0.07	79.7%	79.7%	100.0%
222001 Telecommunications	0.16	0.14	0.14	86.3%	86.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	88.0%	69.6%	79.0%
222003 Information and communications technology (ICT)	0.30	0.26	0.26	87.0%	87.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	73.4%	73.4%	100.0%
223004 Guard and Security services	0.47	0.45	0.45	96.6%	96.6%	100.0%
223005 Electricity	0.24	0.18	0.18	77.2%	77.2%	100.0%
223006 Water	0.22	0.21	0.21	94.5%	94.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	66.2%	66.2%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.07	82.3%	82.3%	100.0%
225001 Consultancy Services- Short term	9.85	6.96	6.96	70.6%	70.6%	99.9%

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225002 Consultancy Services- Long-term	3.73	3.35	3.35	89.9%	89.9%	100.0%
226001 Insurances	0.03	0.02	0.02	76.2%	76.2%	100.0%
227001 Travel inland	1.88	1.61	1.60	85.5%	85.1%	99.5%
227002 Travel abroad	0.88	0.77	0.77	87.1%	87.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.09	0.09	75.4%	75.4%	100.0%
227004 Fuel, Lubricants and Oils	2.51	2.27	2.26	90.1%	89.9%	99.9%
228001 Maintenance - Civil	0.18	0.16	0.16	90.3%	90.3%	100.0%
228002 Maintenance - Vehicles	1.07	0.95	0.95	89.1%	88.6%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.33	0.33	78.3%	78.3%	100.0%
228004 Maintenance – Other	3.95	2.60	2.60	65.9%	65.8%	99.9%
273102 Incapacity, death benefits and funeral expenses	0.11	0.02	0.02	23.0%	23.0%	100.0%
<b>Output Class: Interest</b>	<b>12.33</b>	<b>9.61</b>	<b>9.61</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
252001 Subsidies to private enterprises	0.16	0.15	0.15	97.0%	96.5%	99.5%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	3.24	2.63	2.63	81.1%	81.1%	100.0%
263204 Transfers to other govt. Units (Capital)	8.87	6.77	6.77	76.3%	76.3%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.02	0.02	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>146.06</b>	<b>124.69</b>	<b>124.58</b>	<b>85.4%</b>	<b>85.3%</b>	<b>99.9%</b>
281501 Environment Impact Assessment for Capital Works	0.72	0.71	0.71	99.0%	99.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.90	0.86	0.86	95.6%	95.6%	100.0%
311101 Land	110.13	73.88	73.86	67.1%	67.1%	100.0%
312101 Non-Residential Buildings	3.03	21.39	21.39	705.1%	705.1%	100.0%
312103 Roads and Bridges.	15.98	13.63	13.53	85.3%	84.6%	99.3%
312104 Other Structures	8.39	8.39	8.39	100.0%	100.0%	100.0%
312201 Transport Equipment	1.79	1.35	1.35	75.4%	75.4%	100.0%
312202 Machinery and Equipment	4.35	3.73	3.73	85.7%	85.7%	100.0%
312203 Furniture & Fixtures	0.29	0.29	0.29	100.0%	100.0%	100.0%
314101 Petroleum Products	0.48	0.48	0.48	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>211.31</b>	<b>182.99</b>	<b>181.63</b>	<b>86.6%</b>	<b>86.0%</b>	<b>99.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>211.31</b>	<b>182.99</b>	<b>181.63</b>	<b>86.6%</b>	<b>86.0%</b>	<b>99.3%</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>7.18</b>	<b>6.03</b>	<b>6.01</b>	<b>84.0%</b>	<b>83.7%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	2.47	2.44	82.9%	81.9%	98.9%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	3.56	3.57	84.8%	84.9%	100.1%
<b>VF:0402 Transport Services and Infrastructure</b>	<b>137.79</b>	<b>98.30</b>	<b>98.28</b>	<b>71.3%</b>	<b>71.3%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	10.69	8.04	8.03	75.2%	75.2%	99.9%
<i>Development Projects</i>						
0271 Development of inland water transport	0.70	0.68	0.68	97.6%	96.9%	99.3%
0951 East African Trade and Transportation Facilitation	8.90	8.81	8.81	99.0%	99.0%	100.0%
1049 Kampala-Kasese Railway Line Project	1.00	0.94	0.94	94.3%	94.3%	100.0%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	1.65	1.65	82.3%	82.3%	100.0%
1097 New Standard Gauge Railway Line	113.50	77.25	77.23	68.1%	68.0%	100.0%
1284 Development of new Kampala Port in Bukasa	1.00	0.93	0.93	93.4%	93.4%	100.0%
<b>VF:0403 Construction Standards and Quality Assurance</b>	<b>17.37</b>	<b>32.55</b>	<b>32.52</b>	<b>187.4%</b>	<b>187.3%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
12 Roads and Bridges	3.34	2.51	2.50	75.2%	74.9%	99.6%
14 Construction Standards	4.38	3.49	3.48	79.6%	79.4%	99.8%
15 Public Structures	2.14	1.64	1.64	76.6%	76.4%	99.7%
<i>Development Projects</i>						
0936 Redevelopment of State House at Entebbe	1.50	1.49	1.49	99.4%	99.4%	100.0%
0967 General Constrn & Rehab Works	1.00	19.47	19.47	1946.8%	1946.8%	100.0%
1045 Interconnectivity Project	5.00	3.94	3.95	78.9%	78.9%	100.0%
<b>VF:0404 District, Urban and Community Access Roads</b>	<b>19.63</b>	<b>17.23</b>	<b>17.14</b>	<b>87.8%</b>	<b>87.3%</b>	<b>99.5%</b>

# Vote: 016 Ministry of Works and Transport

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<i>Development Projects</i>						
0269 Construction of Selected Bridges	3.00	2.69	<b>2.59</b>	89.6%	86.4%	96.3%
0306 Urban Roads Re-sealing	4.00	3.50	<b>3.50</b>	87.5%	87.5%	100.0%
0307 Rehab. Of Districts Roads	5.13	4.63	<b>4.63</b>	90.2%	90.2%	100.0%
1062 Special Karamoja Security and Disarmament	2.30	1.88	<b>1.89</b>	81.8%	82.0%	100.2%
1171 U - Growth Support to MELTC	4.20	3.55	<b>3.55</b>	84.5%	84.5%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.98	<b>0.98</b>	98.1%	98.1%	100.0%
<b>VF:0405 Mechanical Engineering Services</b>	<b>18.17</b>	<b>14.21</b>	<b>14.07</b>	<b>78.2%</b>	<b>77.4%</b>	<b>99.0%</b>
<i>Recurrent Programmes</i>						
13 Mechanical Engineering Services	9.67	6.60	<b>6.46</b>	68.3%	66.8%	97.8%
<i>Development Projects</i>						
0308 Road Equipment for District Units	6.50	5.89	<b>5.89</b>	90.6%	90.6%	100.0%
0515 Rehabilitation of Bugembe Workshop	2.00	1.72	<b>1.72</b>	86.0%	86.0%	100.0%
<b>VF:0449 Policy, Planning and Support Services</b>	<b>11.17</b>	<b>14.67</b>	<b>13.62</b>	<b>131.3%</b>	<b>121.9%</b>	<b>92.8%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.98	10.78	<b>9.73</b>	154.5%	139.5%	90.3%
09 Policy and Planning	0.73	0.68	<b>0.68</b>	93.4%	92.7%	99.3%
10 Internal Audit	0.27	0.24	<b>0.24</b>	88.8%	88.0%	99.1%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	2.19	2.05	<b>2.05</b>	93.7%	93.6%	99.9%
1160 Transport Sector Development Project (TSDP)	1.00	0.91	<b>0.92</b>	91.2%	91.7%	100.5%
<b>Total For Vote</b>	<b>211.31</b>	<b>182.99</b>	<b>181.63</b>	<b>86.6%</b>	<b>86.0%</b>	<b>99.3%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0402 Transport Services and Infrastructure</b>	<b>307.43</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>						
1097 New Standard Gauge Railway Line	48.21	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1372 Capacity Enhancement of KCCA in Management of Traffic	1.97	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1373 Entebbe Airport Rehabilitation Phase 1	252.88	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	3.29	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.09	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0405 Mechanical Engineering Services</b>	<b>409.28</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>						
1321 Earth Moving Equipment Japan	409.28	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>716.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>