

Vote: 016 Ministry of Works and Transport

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.867	6.560	6.528	5.644	73.6%	63.7%	86.5%
Recurrent Non Wage	24.062	16.902	16.692	16.019	69.4%	66.6%	96.0%
Development GoU	66.194	50.015	45.972	45.040	69.5%	68.0%	98.0%
Development Ext Fin.	23.169	N/A	9.143	9.143	39.5%	39.5%	100.0%
GoU Total	99.122	73.476	69.193	66.703	69.8%	67.3%	96.4%
Total GoU+Ext Fin. (MTEF)	122.291	N/A	78.336	75.846	64.1%	62.0%	96.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.013	N/A	0.010	0.009	75.0%	67.2%	89.6%
Taxes**	0.060	N/A	0.060	0.060	100.0%	100.0%	100.0%
Total Budget	122.364	73.476	78.406	75.915	64.1%	62.0%	96.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401 Transport Regulation	6.26	3.97	3.81	63.4%	60.8%	95.9%
VF:0402 Transport Services and Infrastructure	52.49	30.81	30.25	58.7%	57.6%	98.2%
VF:0403 Construction Standards and Quality Assurance	16.37	11.54	11.01	70.5%	67.2%	95.4%
VF:0404 District, Urban and Community Access Roads	19.11	11.69	11.75	61.2%	61.5%	100.5%
VF:0405 Mechanical Engineering Services	17.77	13.17	12.52	74.1%	70.4%	95.0%
VF:0449 Policy, Planning and Support Services	10.29	7.15	6.52	69.5%	63.3%	91.1%
Total For Vote	122.29	78.34	75.85	64.1%	62.0%	96.8%

* 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 three FY 2014/15 are UGX 78.406bn (64.1%) and out of which UGX 75.915bn (96.8%) was expended.

The release performance by the end of Q3 indicated that: UGX 6.528bn (73.6%) for wage and out of which UGX 5.644bn (86.5%) was spent; UGX 16.692bn (69.4%) for non-wage recurrent and out of which 16.019bn (96.0%) was spent; UGX 45.972bn (69.5%) as GoU Development funding and out of which UGX 45.040bn (98.0%) 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 96.8% with the Transport Services and Infrastructure; Policy, Planning and Support Services; District, Urban and Community Access Roads; Transport Regulations; Mechanical Engineering Services and Construction Standards and Quality Assurance performing at 98.2%, 91.1%, 100.5%, 95.9% 95.0% and 95.4% respectively. The performance level was partly attributed to the following; MV Kalangala had been in Mwanza where she was undergoing corrective maintenance and survey and only returned on 6th March 2015 when she resumed normal operation, titling of acquired land at Mutukula,

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Katuna and Mirama Hills OSBP could not be done because of emerging complaints by PAPs, Progress at Busia, Mutukula, Katuna and Mirama Hills was affected by partial site possession by the contractors and inadequate mobilization. At Katuna, progress was further affected by delayed reclamation of the building area following EU's pull out from the project.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0405 Mechanical Engineering Services	
0.57Bn Shs	Programme/Project: 13 Mechanical Engineering Services
Reason:	
Programs , Projects and Items	
VF: 0402 Transport Services and Infrastructure	
0.52Bn Shs	Programme/Project: 0951 East African Trade and Transportation Facilitation
Reason:	
<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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Performance:</i>	Road Safety Drafting Principles for the Draft Bills of Road Safety Act and Road Transport Services Act prepared and submitted to Cabinet	Road Safety Policy approved by Cabinet. Draft Axle Load Control Policy updated.	Recommendation for establishing MTRA and NRSA was rejected by Cabinet.
	Drafting Principles submitted to cabinet and Draft IWT legislation prepared t	Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalized.	
	Cabinet Memo for ratification of IMO Conventions submitted to Cabinet Secretariat	Procurement of Consultancy services to review Road Safety Act and Road Transport Services Act undertaken	
	Draft Axle Load Control Policy submitted to Cabinet	Draft Statutory Instrument for use of life saving appliances (replacing life jackets' SI) completed.	
	Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalised	Draft Statutory Instrument for SIRB completed.	
		Drafting principles for the Inland Water Transport Bill prepared and approved by SWG and TMT.	
<i>Output Cost:</i>	UShs Bn: 1.322	UShs Bn: 0.878	% Budget Spent: 66.4%
Output: 040102	Road Safety Programmes Coordinated and Monitored		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	4 No. Sensitization campaigns conducted	2No. Contract staff under the CDP Project recruited.	Road Safety materials not procured due to inadequate funds.
	Traffic & Road Safety Regulations monitored and evaluated	04 No Major Road accidents investigated.	
	Major road accidents investigated and reports produced	07 No. Axle load control surveys conducted.	
	EAC Vehicle Load Control Act implemented	Stock of road furniture conducted on Kampala - Fort portal High way, Matugga - Semuto and Kampala metropolitan area.	
	Axle load control operations monitored and surveys carried out	03 No. National Road Safety Council meetings conducted.	
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	1	
% of Driving Schools inspected	50	25	
<i>Output Cost:</i>	US\$ Bn: 0.908	US\$ Bn: 0.638	% Budget Spent: 70.3%
Output:040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Performance:</i>	19,000 PSVs, 500 IWTVs inspected and licensed	15,390 PSVs inspected and licensed, 142 IWTVs licensed	Delays and inconsistency in release of funds and fuel for field activities leads to under performance
	98% bus operator licenses processed	75% bus operator licenses processed	
	Bus routes monitored.	55% Bus operator licenses processed	A slight increase in enforcement of boda-boda regulation may imply an increase in number of PSVs inspected and licensed
	50%. Driving schools inspected	35% bus routes monitored	
	1 No. Baseline Survey for PSVs conducted	Inception report for baseline survey of boda-bodas produced.	The pending procurement of mandatory motor vehicle inspection services progressed after lifting of court injunction by the high court
	PSV Driver Badges Processed and issued	Contract for Mandatory Motor Vehicle Inspection Services signed	
		150 Local PSV Drivers vetted	
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	19,000	15390	
% of Bus operator licences processed	98	75	
<i>Output Cost:</i>	US\$ Bn: 1.640	US\$ Bn: 1.155	% Budget Spent: 70.4%
Output:040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	02 No. BASAs Negotiated	04 no. BASAs negotiated	Entebbe inspection committee needed to be reconstituted.
	04 No. BASAs Reviewed	02 no. BASAs reviewed	
	12 No. National air transport programmes coordinated	3 no. upcountry aerodrome inspections.	
	13 No. upcountry aerodromes inspected	5 No. National air transport programmes coordinated	
	04 No. Inspections of Entebbe International Airport conducted	2 no. Entebbe International Inspection undertaken.	
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of BASAs processed	6	4	
No. of national, regional, and international civil aviation programs	12	5	
% of aerodromes maintained (Routine)	100	50	
<i>Output Cost:</i>	US\$ Bn: 0.379	US\$ Bn: 0.240	% Budget Spent: 63.4%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	10 No. Conventional vessels and 400 No. Non-conventional vessels (less than 24m) inspected	Railway line/infrastructure between Jinja and Tororo inspected.	N/A
	04 No Of public sensitization on Water and railway transport Safety carried out	Butiaba and Wanseko landing sites inspected for safety.	
	Formulation of Boat Building Standards initiated	10 No. of conventional vessels inspected for safety.	
	Seafarers Identification and Record books produced	395 No. of non conventional vessels inspected for safety.	
	Maritime and Railway Accidents investigated		
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	4	
% of Marine Vessels inspected	410	395	
% of major water and railway accidents investigated	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.092	US\$ Bn: 0.057	% Budget Spent: 61.9%
Vote Function Cost	US\$ Bn: 6.257	US\$ Bn: 3.806	% Budget Spent: 60.8%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated.	OIC conference, EICB project, railway enhancement project, Northern corridor integrated project, UN-Habitat conference coordinated and attended.	N/A
	Investment plan for improving interconnectivity of the islands in Lake Victoria prepared	Asset stock taking on all railway lines undertaken	
	URC Bill prepared		
	Asset stock taking on all railway lines undertaken	Draft final Report submitted and discussed for improving interconnectivity of the islands in Lake Victoria.	
<i>Output Cost:</i>	US\$ Bn: 1.350	US\$ Bn: 0.911	% Budget Spent: 67.5%
Output: 040204	Development of Inland Water Transport		
<i>Description of Performance:</i>	Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.	Final tender documents for the procurement of the contractor to remodel Portbell and Jinja Piers submitted for review.	N/A
	Preliminary design of Portbell and Jinja piers prepared	Draft Architectural and Engineering designs for the remodeling of Portbell and Jinja Piers submitted	
	4 No of Socio-economic		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	surveys on Water ways Conducted.	2 No. of Socio-economic survey conducted for lake George and Edward 1No. Lake Albert Waterways Transport developed	
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	3	
<i>Output Cost:</i>	US\$ Bn: 1.770	US\$ Bn: 0.890	% Budget Spent: 50.3%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu- Nimule railway line to standard gauge railway network.	Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu- Nimule railway line to standard gauge railway network submitted and approved Engineering, Procurement & Construction Contract for the Standard Gauge Railway signed between Chinese Harbour Engineering Company (CHEC) and the Government of Uganda	N/A
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 4.160	% Budget Spent: 81.6%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i>	7 air craft maintained Civil aviation academy operational Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam Flight operations courses 24 and long distance exams conducted and graduation done 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	7 air crafts maintained, serviced and fueled Due diligence for the procurement of a Twin engine plane completed Civil aviation academy operational. Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam Flight operations courses 24 and long distance exams 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 Due diligence for the	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		procurement Twine engine plane completed, acceptance inspection to be done	
<i>Performance Indicators:</i>			
No of students passed out (graduated)	41	40	
No of students enrolled in East African Civil Aviation Academy	28	28	
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 4.580	% Budget Spent: 91.6%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Performance:</i>	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out	Contract for the rehabilitation of the runway at Soroti awarded Staff Quarters at Jinja and aviation police units near completion. Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken. Chief Government Valure approved land compensation at Kasese airport, CAA processing payments. Diversion and Construction of a community road from the Kasese Airport land completed.	Activity carried out (Certificates not paid due to no release for Q4) There resources were insufficient and additional funds have been provided for in FY 2015/16 Road construction at Kasese airport was affected by the floods in the region necessitating extra works to be undertaken.
<i>Output Cost:</i>	US\$ Bn: 3.650	US\$ Bn: 2.315	% Budget Spent: 63.4%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>	Construction of railway ICD at Mukono railway station completed and facility commissioned	ICD contractor and Consultant supervised ICD contractor and Consultant's reports and payment certificates reviewed and approved Compliance of ICD works to Environmental Management Plan monitored	The facility was not commissioned due to additional works that were to be done by the contractor for better functioning of the facility Inadquate funding
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	5	
<i>Output Cost:</i>	US\$ Bn: 8.100	US\$ Bn: 0.310	% Budget Spent: 3.8%
Vote Function Cost	US\$ Bn: 52.495	US\$ Bn: 30.251	% Budget Spent: 57.6%
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Performance:</i>	200 no. of materials testing, quality control and research on construction materials reports produced. 5 No. geotechnical investigation reports prepared	158 No. of materials testing, quality control and research on construction materials reports produced. 4 No. geotechnical investigation services to stakeholders in the construction industry provided	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Gender mainstreaming and compliance audits of in 8 No. MDAs undertaken	Gender mainstreaming and compliance audits of MDAs undertaken (15 no. MDAs) and report produced.	
	Compliance to set engineering standards in 40 No. MDAs monitored	Compliance to set engineering standards in 38 No. MDAs monitored	
	Compliance to set implementation methods on UNRA 8 No. projects/programs	Environmental compliance audits of MDAs undertaken in 38 no. MDAs	
	Environmental compliance audits of MDAs undertaken in 40 no. MDAs	Pavement evaluations undertaken (40 km)	
	Pavement evaluations undertaken (100 km)	Compliance to set environment standards in the roads subsector (UNRA and 38 Local Governments) and monitored.	
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored	Policy Report for the introduction of new construction materials prepared.	
	Environment and social impact assessment reports on 5no. Development projects prepared	28 No. Construction sites inspected for compliance with standards	
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	40	38	
No. Of enviromental compliance audits conducted	40	38	
<i>Output Cost:</i>	UShs Bn: 2.560	UShs Bn: 1.634	% Budget Spent: 63.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 16.369</i>	<i>UShs Bn: 11.007</i>	<i>% Budget Spent: 67.2%</i>
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
<i>Output: 040481</i>	<i>Urban roads construction and rehabilitation (Bitumen standard)</i>		
<i>Description of Performance:</i>	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi)	65% of civil works on NALI (Kyankwanzi) phase 2&3 roads completed.	Breakdown of machinery and equipment, Inadquate funds to implement the planned activities and understaffing of the machine operators
	Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.	1.85km constructed to 1st bitumen seal stage.	
	1 km of road tarmacked in Ngora TC	63m Cross culverts installed and side drainage channels excavated along the NALI estate roads.	
		Survey & Design of Market Street (0.5km) in Ngora T.C completed.	
		Contracts for supply of additional construction materials signed.	
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	1108	
No. Km of urban unpaved roads maintained (Periodic)*	250	147	
No. Km of urban paved	500	224	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
roads maintained (Routine)* No. Km of urban paved roads maintained (Periodic)* Length of Urban roads resealed.	40 2.8	16 1.8	
<i>Output Cost:</i>	UShs Bn: 2.400	UShs Bn: 2.011	% Budget Spent: 83.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 19.109</i>	<i>UShs Bn: 11.750</i>	<i>% Budget Spent: 61.5%</i>
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.			
<i>Description of Performance:</i>	100% applications for driving test and certification processed.	100% applications for driving test and certification processed.	Resources were not availed in time to allow officers carry out the planned activity.
	100% of requests for vehicle inspection and valuation processed.	82% of requests for vehicle inspection and valuation processed.	
	Government vehicle registry updated.	10% 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: 0.700	% Budget Spent: 65.3%
Output: 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries			
<i>Description of Performance:</i>	Average availability of MV Kalangala kept at 95% of the planned operating time.	MV Kalangala resumed operation and was available for 30% of the planned time.	MV Kalangala had been in Mwanza where she was undergoing corrective maintenance and survey and only returned on 6th March 2015 when she resumed normal operation.
	MV Kalangala's hull, machinery, passengers and crew insured.	Insurance cover for MV Kalangala was placed.	
	MV Kalangala kept on Lloyds Class.	Annual and special survey for MV Kalangala was carried out by Lloyds EMEAL.	
	Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.	Technical evaluation of bids for the consultancy for re-design of landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) was completed and report submitted to MCC for approval.	
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	30	
<i>Output Cost:</i>	UShs Bn: 4.551	UShs Bn: 3.182	% Budget Spent: 69.9%
Output: 040506 Maintenance of the Government Protocol Fleet			
<i>Description of Performance:</i>	Average availability of the Government Protocol fleet kept 80%.	Average availability for the Government Protocol fleet was 73%.	Some BMW protocol gov't vehicles had been undergoing maintenance at the dealer's workshop and are now in service while the repairs on others are yet to be completed.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	73	
<i>Output Cost:</i>	UShs Bn: 0.890	UShs Bn: 0.476	% Budget Spent: 53.5%
<i>Vote Function Cost</i>	<i>UShs Bn: 17.768</i>	<i>UShs Bn: 12.516</i>	<i>% Budget Spent: 70.4%</i>
<i>Vote Function: 0449 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 10.294</i>	<i>UShs Bn: 6.517</i>	<i>% Budget Spent: 63.3%</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i> 122.291	<i>US\$ Bn:</i> 75.846	<i>% Budget Spent:</i> 62.0%

* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- Road Safety Policy finalized and approved by Cabinet
- 4 no. Bilateral Air Service Agreements (BASAs) negotiated and 2 no. BASAs reviewed
- Inception, Traffic and Market, and Alignment design interim reports for preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved
- Inception report for preliminary engineering design for Tororo-Pakwach/Gulu-Nimule standard gauge railway line submitted and approved
- Draft Architectural and Engineering designs for remodeling of Portbell and Jinja Piers submitted.
- 95% of works for construction of Mukono railway ICD completed
- Construction of Malaba OSBP completed; and so is Busia-80%; Mutukula-88%; Mirama Hills-95% and Katuna-10%
- Engineering, Procurement & Construction Contract for the Standard Gauge Railway signed between Chinese Harbour Engineering Company (CHEC) and Government of Uganda
- 158 No. of materials testing, quality control and research on construction materials reports produced
- Progress of bridge and swamp works: Kaguta (Lira)-60%; Saaka Phase II-55%; Okokorio (Kumi)-60%; Kabuhuna (Kibaale) -10%; Agwa (Lira) -5%.

Actions to improve performance

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

- Operationalization of the Building Control Act. The Concept paper for the finalization of the Building Regulations, Codes and Guidelines approved by the Policy Committee and preliminary meeting on appointment of the board conducted
- Training of District Engineers from Local Governments that will be undertaken in quarter 3.
- Continued implementation of Force Account
- Draft Bill for establishment of National Road Safety Authority was submitted to the Cabinet Secretariat
- Final report for the detailed design for the BRT prepared
- Operationalization of the railway ICD at Mukono railway station and OSBP facilities.
- 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 was presented to Policy meeting and approved Preliminary meeting on appointment of the board conducted	N/A
Vote Function: 04 04 District, Urban and Community Access Roads		
Continue the implementation/supervision of force account.	Implementation/supervision of force account continued.	Procurement of road construction materials is in progress
2.0 km of urban roads tarmacked in Kumi and NALI (Kyankwanzi).	65% of civil works on NALI (Kyankwanzi) phase 2&3 roads completed. 1.85km constructed to 1st bitumen seal stage.	
Undertake capacity building of district personnel through trainings and seminars.	Capacity building of district personnel through trainings and seminars	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
undertaken.		
Vote: 016 Ministry of Works and Transport		
Vote Function: 0403 Construction Standards and Quality Assurance		
Monitor the implementation of the Building Control Act.	Concept paper was presented to Policy meeting and approved	N/A
	Preliminary meeting on appointment of the board conducted	
Vote: 016 Ministry of Works and Transport		
Vote Function: 0401 Transport Regulation		
Inland Water Transport Policy and Strategy prepared.	Drafting principles for the Inland Water Transport Bill prepared and approved by SWG and TMT	N/A
Maritime Administration established.		
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	Recommendation for establishing NRSA was rejected by Cabinet.
Axle control policy and strategy developed and submitted to Cabinet	Draft Axle Load Control Policy updated.	N/A
EAC Vehicle Load Control Act regulations formulated.	Axle load control operations monitored and surveys carried out	
Monitoring and Evaluation framework Axle Load Control developed		
Vote Function: 0402 Transport Services and Infrastructure		
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	N/A
Construction of railway ICD at Mukono railway station completed and facility commissioned.	ICD contractor and Consultant's reports and payment certificates reviewed and approved	N/A
Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Compliance of ICD works to Environmental Management Plan monitored	
	95% of construction of railway ICD at Mukono railway station completed	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	6.26	3.97	3.81	63.4%	60.8%	95.9%
<i>Class: Outputs Provided</i>	4.34	3.14	2.97	72.2%	68.4%	94.7%
040101 Policies, laws, guidelines, plans and strategies developed	1.32	0.91	0.88	69.1%	66.4%	96.1%
040102 Road Safety Programmes Coordinated and Monitored	0.91	0.69	0.64	75.6%	70.3%	92.9%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.64	1.22	1.15	74.6%	70.4%	94.4%
040104 Air Transport Programmes coordinated and Monitored	0.38	0.25	0.24	65.9%	63.4%	96.1%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.09	0.06	0.06	66.6%	61.9%	92.9%
<i>Class: Outputs Funded</i>	0.05	0.03	0.03	56.6%	56.6%	100.0%
040152 Contributions to IMO	0.05	0.03	0.03	56.6%	56.6%	100.0%
<i>Class: Capital Purchases</i>	1.87	0.80	0.81	43.2%	43.4%	100.5%
040172 Government Buildings and Administrative Infrastructure	0.79	0.00	0.00	0.0%	0.0%	N/A
040176 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.10	100.0%	86.0%	86.0%
040177 Purchase of Specialised Machinery & Equipment	0.92	0.66	0.66	71.9%	71.9%	100.0%
040178 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.04	77.8%	146.9%	188.9%
040179 Acquisition of Other Capital Assets	0.00	0.00	0.00	0.0%	0.0%	N/A

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VF:0402 Transport Services and Infrastructure	30.99	21.67	21.11	69.9%	68.1%	97.4%
<i>Class: Outputs Provided</i>	11.59	8.04	7.95	69.4%	68.6%	98.9%
040201 Policies, laws, guidelines, plans and strategies	1.35	0.92	0.91	68.3%	67.5%	98.7%
040202 Monitoring and Capacity Building	2.27	1.61	1.54	71.1%	67.7%	95.2%
040204 Development of Inland Water Transport	1.77	0.89	0.89	50.3%	50.3%	100.0%
040206 Development of Railways	5.10	4.16	4.16	81.6%	81.6%	99.9%
040207 Feasibility/Design Studies	1.10	0.45	0.45	41.3%	41.3%	100.0%
<i>Class: Outputs Funded</i>	9.65	7.39	7.39	76.6%	76.6%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.00	4.58	4.58	91.6%	91.6%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.65	2.31	2.31	63.4%	63.4%	100.0%
040253 Institutional Support to URC	1.00	0.50	0.50	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	9.76	6.23	5.76	63.9%	59.1%	92.5%
040271 Acquisition of Land by Government	0.15	0.10	0.10	68.9%	68.9%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
040278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	62.5%	40.4%	64.6%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.25	0.18	0.18	71.2%	71.2%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	1.10	0.33	0.31	29.6%	28.2%	95.2%
040283 Border Post Reahabilitation/Construction	8.22	5.60	5.15	68.1%	62.6%	91.9%
VF:0403 Construction Standards and Quality Assurance	16.37	11.54	11.01	70.5%	67.2%	95.4%
<i>Class: Outputs Provided</i>	10.62	7.40	6.90	69.6%	65.0%	93.3%
040301 Policies, laws, guidelines, plans and strategies	2.80	1.97	1.69	70.2%	60.1%	85.6%
040302 Management of Public Buildings	0.44	0.26	0.25	60.3%	56.8%	94.2%
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.56	1.74	1.63	68.1%	63.8%	93.8%
040304 Monitoring and Capacity Building Support	4.80	3.42	3.32	71.1%	69.2%	97.3%
040306 Construction related accidents investigated	0.02	0.01	0.01	46.0%	44.1%	95.7%
<i>Class: Outputs Funded</i>	0.17	0.04	0.04	26.5%	25.9%	97.9%
040351 Registration of Engineers	0.17	0.04	0.04	26.5%	25.9%	97.9%
<i>Class: Capital Purchases</i>	5.58	4.10	4.07	73.4%	72.8%	99.3%
040372 Government Buildings and Administrative Infrastructure	1.24	0.94	0.94	75.7%	75.7%	100.0%
040373 Roads, Streets and Highways	3.98	2.81	2.79	70.6%	70.0%	99.1%
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	0.05	0.04	75.0%	66.7%	89.0%
VF:0404 District, Urban and Community Access Roads	17.44	11.69	11.75	67.1%	67.4%	100.5%
<i>Class: Outputs Provided</i>	5.66	3.89	3.82	68.7%	67.4%	98.2%
040402 Monitoring and capacity building support for district road works	5.66	3.89	3.82	68.7%	67.4%	98.2%
<i>Class: Capital Purchases</i>	11.78	7.81	7.93	66.3%	67.3%	101.6%
040471 Acquisition of Land by Government	0.01	0.01	0.01	75.0%	75.0%	100.0%
040473 Roads, Streets and Highways	5.39	3.05	3.31	56.6%	61.5%	108.6%
040474 Major Bridges	2.70	2.15	2.15	79.7%	79.7%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.17	0.17	83.3%	83.3%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.48	0.29	0.21	60.3%	43.1%	71.6%
040477 Purchase of Specialised Machinery & Equipment	0.60	0.12	0.07	20.5%	12.3%	60.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.40	2.02	2.01	84.0%	83.8%	99.7%
VF:0405 Mechanical Engineering Services	17.77	13.17	12.52	74.1%	70.4%	95.0%
<i>Class: Outputs Provided</i>	13.28	9.78	9.17	73.6%	69.1%	93.8%
040501 Policies, laws, guidelines, plans and strategies.	0.53	0.35	0.23	66.5%	43.7%	65.8%
040502 Maintenance Services for Central and District Road Equipment.	1.58	1.19	1.03	75.6%	65.2%	86.2%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.07	0.82	0.70	76.4%	65.3%	85.4%
040504 Machinery and Furniture Repair	4.66	3.61	3.55	77.5%	76.3%	98.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	4.55	3.20	3.18	70.3%	69.9%	99.4%
040506 Maintenance of the Government Protocol Fleet	0.89	0.60	0.48	67.4%	53.5%	79.5%
<i>Class: Outputs Funded</i>	3.20	2.29	2.29	71.5%	71.5%	100.0%
040551 Transfers to Regional Mechanical Workshops	3.20	2.29	2.29	71.5%	71.5%	100.0%
<i>Class: Capital Purchases</i>	1.29	1.11	1.06	85.9%	81.8%	95.2%
040571 Acquisition of Land by Government	0.03	0.02	0.02	75.0%	74.8%	99.7%
040572 Government Buildings and Administrative Infrastructure	0.97	0.82	0.82	84.5%	84.5%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.17	97.7%	77.7%	79.5%
040577 Purchase of Specialised Machinery & Equipment	0.07	0.05	0.04	72.4%	58.9%	81.3%
VF:0449 Policy, Planning and Support Services	10.29	7.15	6.52	69.5%	63.3%	91.1%
<i>Class: Outputs Provided</i>	9.69	6.65	6.05	68.6%	62.4%	91.0%
044901 Policy, Laws, guidelines, plans and strategies	1.31	0.93	0.77	70.6%	58.9%	83.3%

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044902	Ministry Support Services and Communication strategy implemented.	3.40	2.46	2.22	72.3%	65.3%	90.3%
044903	Ministerial and Top Management Services	0.65	0.48	0.46	73.6%	71.5%	97.0%
044904	Transport Data Collection Analysis and Storage	0.48	0.36	0.35	75.5%	74.7%	98.9%
044905	Strengthening Sector Coordination, Planning & ICT	0.98	0.66	0.58	67.3%	59.5%	88.4%
044906	Monitoring and Capacity Building Support	2.88	1.77	1.66	61.6%	57.6%	93.6%
<i>Class: Capital Purchases</i>		<i>0.60</i>	<i>0.50</i>	<i>0.46</i>	<i>82.9%</i>	<i>77.3%</i>	<i>93.3%</i>
044975	Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.18	0.18	91.7%	91.7%	100.0%
044976	Purchase of Office and ICT Equipment, including Software	0.35	0.28	0.25	80.2%	72.1%	89.9%
044978	Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	66.7%	56.7%	85.0%
Total For Vote		99.12	69.19	66.70	69.8%	67.3%	96.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	55.19	38.89	36.86	70.5%	66.8%	94.8%
211101 General Staff Salaries	5.95	4.46	3.58	75.0%	60.2%	80.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.74	4.98	4.95	73.8%	73.4%	99.4%
211103 Allowances	2.10	1.49	1.47	71.2%	70.1%	98.4%
212101 Social Security Contributions	0.44	0.24	0.23	53.9%	52.6%	97.7%
212102 Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.04	0.02	0.02	62.0%	60.7%	97.9%
213002 Incapacity, death benefits and funeral expenses	0.28	0.17	0.16	60.0%	57.4%	95.7%
213004 Gratuity Expenses	0.06	0.04	0.04	58.7%	58.7%	100.0%
221001 Advertising and Public Relations	0.70	0.46	0.36	65.9%	51.8%	78.7%
221002 Workshops and Seminars	1.00	0.71	0.68	71.0%	67.4%	94.9%
221003 Staff Training	2.00	1.39	1.39	69.8%	69.4%	99.4%
221004 Recruitment Expenses	0.03	0.01	0.01	44.7%	44.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.06	0.06	52.1%	51.0%	98.0%
221006 Commissions and related charges	0.03	0.01	0.01	58.4%	57.4%	98.2%
221007 Books, Periodicals & Newspapers	0.09	0.07	0.06	77.7%	70.0%	90.1%
221008 Computer supplies and Information Technology (IT)	0.50	0.35	0.24	69.5%	47.9%	69.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	63.9%	59.1%	92.6%
221010 Special Meals and Drinks	0.07	0.05	0.05	73.2%	70.4%	96.2%
221011 Printing, Stationery, Photocopying and Binding	1.53	1.22	1.00	79.8%	65.3%	81.8%
221012 Small Office Equipment	0.25	0.13	0.10	50.8%	41.5%	81.7%
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	66.6%	66.6%	100.0%
221017 Subscriptions	0.09	0.05	0.05	53.1%	52.3%	98.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	58.7%	58.5%	99.8%
222001 Telecommunications	0.32	0.20	0.16	61.1%	51.2%	83.7%
222002 Postage and Courier	0.04	0.03	0.03	74.2%	74.2%	100.0%
222003 Information and communications technology (ICT)	0.11	0.07	0.04	62.0%	34.2%	55.2%
223001 Property Expenses	0.01	0.00	0.00	66.6%	66.6%	100.0%
223004 Guard and Security services	0.68	0.44	0.38	64.9%	55.8%	86.0%
223005 Electricity	0.22	0.16	0.16	69.8%	69.8%	100.0%
223006 Water	0.28	0.18	0.18	62.8%	62.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.09	0.06	0.06	66.1%	65.3%	98.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	66.6%	66.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.07	0.07	77.8%	77.8%	100.0%
224006 Agricultural Supplies	0.31	0.20	0.15	66.1%	47.7%	72.3%
225001 Consultancy Services- Short term	11.62	7.75	7.63	66.7%	65.6%	98.5%
225002 Consultancy Services- Long-term	7.58	5.24	5.23	69.0%	69.0%	100.0%
225003 Taxes on (Professional) Services	0.06	0.04	0.03	75.8%	61.4%	81.1%
226001 Insurances	0.03	0.02	0.02	76.7%	76.7%	100.0%
227001 Travel inland	2.53	1.78	1.77	70.5%	70.0%	99.2%
227002 Travel abroad	0.98	0.68	0.69	68.9%	69.9%	101.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	66.6%	65.1%	97.8%
227004 Fuel, Lubricants and Oils	4.34	3.24	3.24	74.6%	74.6%	100.0%
228001 Maintenance - Civil	0.12	0.09	0.08	71.1%	63.6%	89.5%
228002 Maintenance - Vehicles	1.31	0.89	0.76	67.9%	57.8%	85.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.49	0.44	66.1%	58.8%	88.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	1.59	1.28	1.21	80.5%	76.0%	94.5%
Output Class: Interest	13.06	9.75	9.75	74.7%	74.6%	100.0%
252001 Subsidies to private enterprises	0.11	0.00	0.00	0.0%	0.0%	N/A
262201 Contributions to International Organisations (Capit	0.07	0.04	0.04	60.9%	60.9%	100.0%
263104 Transfers to other govt. Units (Current)	9.20	7.04	7.04	76.6%	76.6%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.02	0.01	76.0%	72.0%	94.7%
264201 Contributions to Autonomous Institutions	0.48	0.37	0.37	77.5%	77.4%	100.0%
321423 Conditional transfers to feeder roads maintenance	3.20	2.29	2.29	71.5%	71.5%	100.0%
Output Class: Capital Purchases	30.93	20.61	20.15	66.6%	65.1%	97.8%
231001 Non Residential buildings (Depreciation)	2.15	1.73	1.73	80.4%	80.4%	100.0%
231003 Roads and bridges (Depreciation)	13.66	9.50	9.74	69.6%	71.3%	102.4%
231004 Transport equipment	0.92	0.86	0.82	94.0%	89.2%	94.9%
231005 Machinery and equipment	2.62	1.59	1.40	60.7%	53.4%	88.0%
231006 Furniture and fittings (Depreciation)	0.30	0.24	0.24	79.8%	78.4%	98.2%
281501 Environment Impact Assessment for Capital Works	0.19	0.12	0.12	64.7%	64.6%	99.9%
281503 Engineering and Design Studies & Plans for capital	0.32	0.17	0.17	53.0%	53.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.43	0.31	0.31	72.6%	72.6%	100.0%
311101 Land	0.16	0.11	0.11	68.8%	68.7%	99.9%
312104 Other Structures	9.03	5.61	5.16	62.1%	57.1%	92.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
314101 Petroleum Products	0.39	0.30	0.30	76.9%	76.9%	100.0%
314201 Materials and supplies	0.70	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.01	0.01	0.01	75.0%	67.2%	89.6%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	75.0%	67.2%	89.6%
Grand Total:	99.20	69.26	66.77	69.8%	67.3%	96.4%
Total Excluding Taxes and Arrears:	99.12	69.19	66.70	69.8%	67.3%	96.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	6.26	3.97	3.81	63.4%	60.8%	95.9%
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	2.23	2.11	74.9%	71.0%	94.7%
<i>Development Projects</i>						
1048 Motor Vehicle Inspection Services	0.00	0.00	0.03	N/A	N/A	N/A
1096 Support to Computerised Driving Permits	3.28	1.74	1.66	53.0%	50.7%	95.8%
VF:0402 Transport Services and Infrastructure	30.99	21.67	21.11	69.9%	68.1%	97.4%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	4.62	2.91	2.89	63.1%	62.7%	99.4%
<i>Development Projects</i>						
0271 Development of inland water transport	1.30	0.73	0.72	55.9%	55.7%	99.7%
0951 East African Trade and Transportation Facilitation	8.91	6.11	5.59	68.6%	62.8%	91.5%
1047 Rehabilitation and Development of Upcountry Aerodr	2.30	1.33	1.33	57.7%	57.7%	100.0%
1049 Kampala-Kasese Railway Line Project	1.25	0.86	0.86	68.8%	68.8%	100.0%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	1.02	1.02	51.1%	51.1%	100.0%
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.20	4.00	4.00	95.2%	95.2%	100.0%
1097 New Standard Gauge Railway Line	5.62	4.11	4.10	73.2%	72.9%	99.5%
1159 Kasese airport devt project-KADP	0.50	0.38	0.38	76.1%	76.0%	99.9%
1284 Development of new Kampala Port in Bukasa	0.30	0.22	0.21	72.1%	71.1%	98.6%
VF:0403 Construction Standards and Quality Assurance	16.37	11.54	11.01	70.5%	67.2%	95.4%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	3.34	2.31	2.11	69.1%	63.2%	91.5%
14 Construction Standards	4.38	3.00	2.81	68.3%	64.2%	94.0%
15 Public Structures	2.14	1.41	1.32	65.6%	61.5%	93.6%
<i>Development Projects</i>						
0936 Redevelopment of State House at Entebbe	0.78	0.63	0.63	81.2%	81.2%	100.0%
0967 General Constrn & Rehab Works	0.62	0.41	0.41	66.7%	66.1%	99.2%
1045 Interconnectivity Project	5.10	3.78	3.72	74.1%	72.9%	98.5%
VF:0404 District, Urban and Community Access Roads	17.44	11.69	11.75	67.1%	67.4%	100.5%
<i>Development Projects</i>						

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0269	Construction of Selected Bridges	3.00	2.38	2.36	79.4%	78.7%	99.2%
0306	Urban Roads Re-sealing	4.00	2.86	2.76	71.5%	69.1%	96.7%
0307	Rehab. Of Districts Roads	2.70	1.91	2.17	70.9%	80.5%	113.5%
1062	Special Karamoja Security and Disarmament	2.30	1.09	1.08	47.6%	47.0%	98.9%
1171	U - Growth Support to MELTC	4.20	2.57	2.57	61.2%	61.2%	100.0%
1172	U - Growth Support to DUCAR	1.24	0.87	0.80	70.5%	64.3%	91.2%
VF:0405 Mechanical Engineering Services		17.77	13.17	12.52	74.1%	70.4%	95.0%
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	9.67	7.22	6.66	74.7%	68.8%	92.2%
<i>Development Projects</i>							
0308	Road Equipment for District Units	6.00	4.31	4.27	71.9%	71.1%	99.0%
0515	Rehabilitation of Bugembe Workshop	2.10	1.64	1.59	77.9%	75.8%	97.3%
VF:0449 Policy, Planning and Support Services		10.29	7.15	6.52	69.5%	63.3%	91.1%
<i>Recurrent Programmes</i>							
01	Headquarters	4.79	3.48	3.26	72.5%	68.1%	93.9%
09	Policy and Planning	0.73	0.49	0.36	66.6%	48.5%	72.8%
10	Internal Audit	0.27	0.18	0.13	65.6%	49.6%	75.6%
<i>Development Projects</i>							
1050	Establishment of the National Transport Data Bank	1.80	1.23	1.12	68.6%	62.5%	91.1%
1105	Strengthening Sector Coord, Planning & ICT	1.70	1.19	1.07	69.8%	63.1%	90.5%
1160	Transport Sector Development Project (TSDP)	1.00	0.59	0.57	58.9%	56.5%	95.9%
Total For Vote		99.12	69.19	66.70	69.8%	67.3%	96.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0402 Transport Services and Infrastructure		21.50	9.14	9.14	42.5%	42.5%	100.0%
<i>Development Projects</i>							
0951	East African Trade and Transportation Facilitation	21.50	9.14	9.14	42.5%	42.5%	100.0%
VF:0404 District, Urban and Community Access Roads		1.67	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0307	Rehab. Of Districts Roads	1.67	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		23.17	9.14	9.14	39.5%	39.5%	100.0%