

Sector: Works and Transport

Summary of Sector Performance

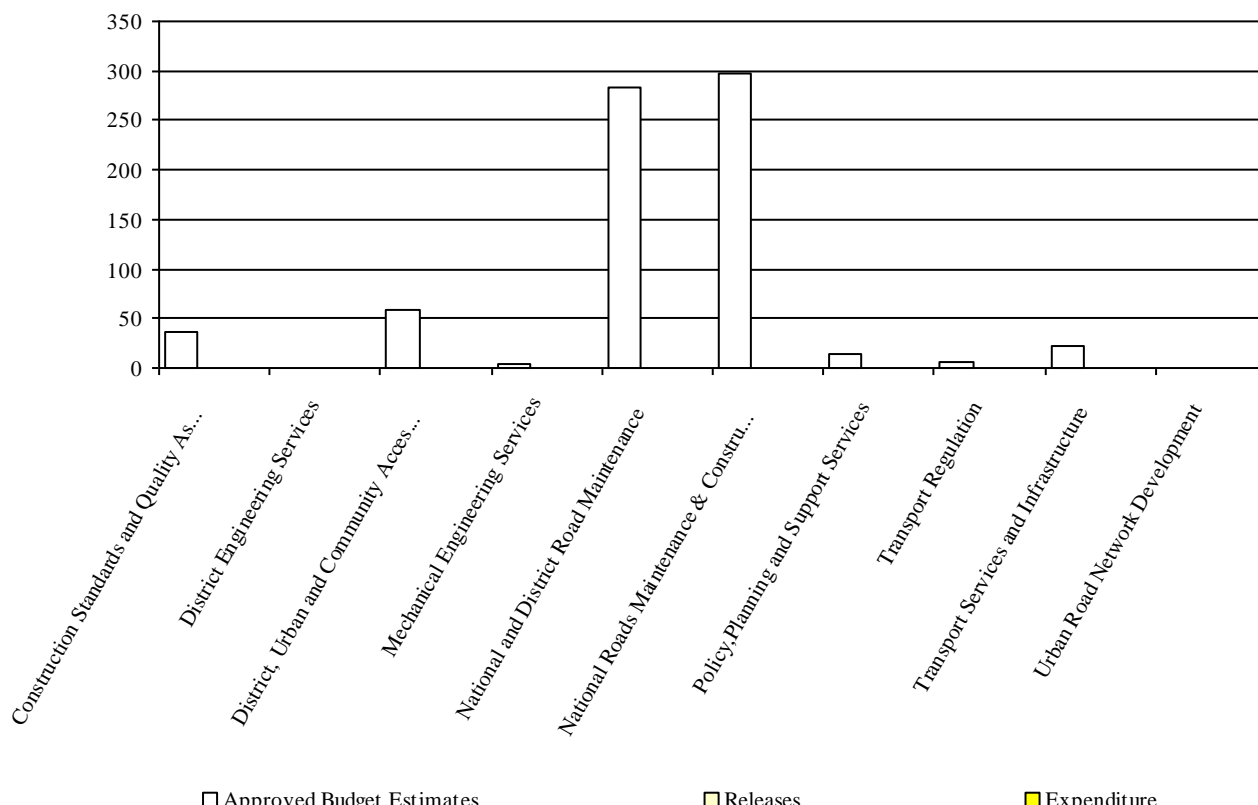
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	27.760	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	301.363	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	376.122	0.000	0.000	0.0%	0.0%	N/A
	Donor*	332.830	0.000	0.000	0.0%	0.0%	N/A
GoU Total		705.246	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		1,038.076	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	16.855	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,054.931	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,054.931	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		1,038.076	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



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* Excluding Taxes and Arrears

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Table S2: Highlights of Central Government Expenditure Performance

* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
312204 Taxes on Machinery, Furniture & Vehicles	2.60	312103 Roads and Bridges	230.75
281504 Monitoring, Supervision and Appraisal of Capital	0.32	263204 Transfers to other gov't units(capital)	178.92
212101 Social Security Contributions (NSSF)	0.30	263201 LG Conditional grants(capital)	97.52
212105 Pension and Gratuity for Local Governments	0.22	311101 Land	27.32
311101 Land	0.21	211101 General Staff Salaries	20.48
312103 Roads and Bridges	0.15	281503 Engineering and Design Studies and Plans for Ca	15.28
227001 Travel Inland	0.13	312204 Taxes on Machinery, Furniture & Vehicles	13.34
225001 Consultancy Services- Short-term	0.13	281504 Monitoring, Supervision and Appraisal of Capital	10.48
227002 Travel Abroad	0.09	321412 District and Urban Road Maintenance	8.55
221001 Advertising and Public Relations	0.08	225001 Consultancy Services- Short-term	6.61
312102 Residential Buildings	0.08	312101 Non-Residential Buildings	5.59
281503 Engineering and Design Studies and Plans for Ca	0.06	227001 Travel Inland	3.77
221003 Staff Training	0.04	223003 Rent - Produced Assets to private entities	3.77
221002 Workshops and Seminars	0.03	263104 Transfers to other gov't units(current)	3.77
312201 Transport Equipment	0.02	228003 Maintenance Machinery, Equipment and Furnitur	2.64
221008 Computer Supplies and IT Services	0.02	312201 Transport Equipment	2.45
223006 Water	0.01	221002 Workshops and Seminars	2.42
221014 Bank Charges and other Bank related costs	0.01	212105 Pension and Gratuity for Local Governments	2.38
224002 General Supply of Goods and Services	0.01	227004 Fuel, Lubricants and Oils	2.26
221007 Books, Periodicals and Newspapers	0.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.26

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
VF:0401 Transport Regulation	5.26	3.03	57.7%
211101 General Staff Salaries	0.38	0.26	68.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.17	0.11	65.1%
211103 Allowances	0.13	0.09	65.3%
212101 Social Security Contributions (NSSF)	0.01	0.01	72.0%
221001 Advertising and Public Relations	0.15	0.12	79.5%
221002 Workshops and Seminars	0.95	0.51	53.7%
221003 Staff Training	0.08	0.03	32.0%
221005 Hire of Venue (chairs, projector etc)	0.06	0.03	46.7%
221007 Books, Periodicals and Newspapers	0.00	0.00	33.3%
221008 Computer Supplies and IT Services	0.05	0.02	30.5%
221009 Welfare and Entertainment	0.00	0.00	21.8%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.10	48.8%
221012 Small Office Equipment	0.00	0.00	24.0%
222001 Telecommunications	0.01	0.00	28.2%
222002 Postage and Courier	0.04	0.03	75.4%
223003 Rent - Produced Assets to private entities	0.39	0.12	30.5%
224002 General Supply of Goods and Services	0.11	0.05	41.6%
225001 Consultancy Services- Short-term	0.69	0.42	60.9%
227001 Travel Inland	0.59	0.39	66.4%
227002 Travel Abroad	0.29	0.14	47.2%
227004 Fuel, Lubricants and Oils	0.37	0.25	66.6%
228001 Maintenance - Civil	0.01	0.00	29.3%
228002 Maintenance - Vehicles	0.12	0.06	44.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	27.9%
262101 Contributions to International Organisations (Current)	0.03	0.03	100.0%
311101 Land	0.15	0.06	36.8%
312201 Transport Equipment	0.16	0.14	89.4%
312203 Furniture and Fixtures	0.01	0.01	63.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.08	100.0%
VF:0402 Transport Services and Infrastructure	23.01	16.73	72.7%
211101 General Staff Salaries	0.27	0.26	96.9%
211103 Allowances	0.27	0.19	72.5%
221001 Advertising and Public Relations	0.03	0.02	64.3%
221002 Workshops and Seminars	0.62	0.34	55.0%
221003 Staff Training	0.01	0.00	20.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	21.5%
221008 Computer Supplies and IT Services	0.04	0.02	51.1%
221009 Welfare and Entertainment	0.01	0.00	30.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	58.0%
221012 Small Office Equipment	0.00	0.00	20.0%
223004 Guard and Security services	0.02	0.01	30.0%
224002 General Supply of Goods and Services	0.03	0.02	50.0%
225001 Consultancy Services- Short-term	0.66	0.31	47.4%
225002 Consultancy Services- Long-term	0.07	0.02	21.4%
226001 Insurances	0.40	0.09	22.5%
227001 Travel Inland	0.73	0.47	64.5%
227002 Travel Abroad	0.01	0.00	16.7%
227004 Fuel, Lubricants and Oils	0.43	0.30	69.4%
228001 Maintenance - Civil	0.05	0.02	40.1%
228002 Maintenance - Vehicles	0.02	0.01	68.9%
228003 Maintenance Machinery, Equipment and Furniture	3.30	1.26	38.1%
263104 Transfers to other gov't units(current)	6.22	3.77	60.6%
263204 Transfers to other gov't units(capital)	2.29	0.92	40.3%
264101 Contributions to Autonomous Inst.	1.38	0.81	59.0%
281502 Feasibility Studies for capital works	2.89	1.57	54.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.35	0.69	198.1%
282104 Compensation to 3rd Parties	1.00	0.58	58.0%
311101 Land	1.24	4.55	366.6%
312201 Transport Equipment	0.36	0.29	79.7%
312202 Machinery and Equipment	0.10	0.05	48.2%
312203 Furniture and Fixtures	0.05	0.03	50.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.08	100.0%
VF:0403 Construction Standards and Quality Assura	35.95	29.15	81.1%
211101 General Staff Salaries	1.90	1.45	76.3%
211103 Allowances	0.28	0.19	69.5%
221001 Advertising and Public Relations	0.20	0.14	68.6%
221002 Workshops and Seminars	0.11	0.06	52.6%
221003 Staff Training	0.11	0.04	35.7%
221005 Hire of Venue (chairs, projector etc)	0.04	0.02	42.4%
221006 Commissions and Related Charges	0.05	0.01	20.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	38.1%
221008 Computer Supplies and IT Services	0.04	0.02	47.8%
221009 Welfare and Entertainment	0.01	0.00	25.1%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.17	45.4%
221012 Small Office Equipment	0.01	0.00	33.4%
221017 Subscriptions	0.02	0.00	20.0%
222001 Telecommunications	0.05	0.03	65.4%
223004 Guard and Security services	0.01	0.00	20.7%
223005 Electricity	0.10	0.08	79.5%
223006 Water	0.07	0.05	69.5%
224002 General Supply of Goods and Services	0.10	0.04	43.6%
225001 Consultancy Services- Short-term	0.24	0.07	27.0%
225002 Consultancy Services- Long-term	0.40	0.30	76.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
227001 Travel Inland	0.94	0.55	58.5%
227002 Travel Abroad	0.26	0.10	37.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	20.0%
227004 Fuel, Lubricants and Oils	0.62	0.31	50.9%
228001 Maintenance - Civil	0.05	0.02	33.0%
228002 Maintenance - Vehicles	0.41	0.17	41.6%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.01	24.8%
264102 Contributions to Autonomous Inst. Wage Subventions	0.10	0.10	99.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	2.19	1.80	82.1%
311101 Land	1.19	0.58	48.4%
312101 Non-Residential Buildings	6.57	5.57	84.8%
312102 Residential Buildings	1.49	1.49	100.0%
312103 Roads and Bridges	10.35	8.97	86.7%
312105 Taxes on Buildings and Structures	0.44	0.44	100.0%
312201 Transport Equipment	0.67	0.62	93.1%
312202 Machinery and Equipment	0.30	0.12	41.7%
312203 Furniture and Fixtures	1.01	0.41	40.6%
312204 Taxes on Machinery, Furniture & Vehicles	5.21	5.21	100.0%
VF:0404 District, Urban and Community Access Roa	25.52	20.88	81.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.78	0.46	59.6%
211103 Allowances	0.75	0.45	59.9%
212105 Pension and Gratuity for Local Governments	0.01	0.01	53.5%
221001 Advertising and Public Relations	0.17	0.13	74.4%
221002 Workshops and Seminars	0.31	0.27	86.8%
221003 Staff Training	0.20	0.14	67.7%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	33.3%
221007 Books, Periodicals and Newspapers	0.00	0.00	40.1%
221008 Computer Supplies and IT Services	0.52	0.22	42.3%
221009 Welfare and Entertainment	0.00	0.01	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.23	86.3%
221012 Small Office Equipment	0.00	0.01	100.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
222001 Telecommunications	0.04	0.02	48.4%
222003 Information and Communications Technology	0.02	0.01	50.2%
223004 Guard and Security services	0.02	0.01	44.6%
223005 Electricity	0.01	0.00	32.7%
223006 Water	0.01	0.00	30.8%
224002 General Supply of Goods and Services	0.05	0.06	108.5%
225001 Consultancy Services- Short-term	0.70	0.98	140.2%
225002 Consultancy Services- Long-term	0.32	0.12	37.6%
227001 Travel Inland	0.89	0.68	76.1%
227002 Travel Abroad	0.01	0.01	60.2%
227004 Fuel, Lubricants and Oils	0.75	0.52	69.5%
228002 Maintenance - Vehicles	0.29	0.19	65.6%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.01	0.0%
281503 Engineering and Design Studies and Plans for Capital Works	0.40	0.19	47.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.26	0.21	81.1%
312103 Roads and Bridges	16.61	14.28	85.9%
312105 Taxes on Buildings and Structures	0.47	0.47	100.0%
312201 Transport Equipment	0.95	0.87	92.5%
312202 Machinery and Equipment	0.54	0.20	36.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.14	0.14	100.0%
VF:0405 Mechanical Engineering Services	4.73	2.84	60.1%
211101 General Staff Salaries	0.73	0.37	51.1%
211103 Allowances	0.15	0.05	34.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221001 Advertising and Public Relations	0.04	0.01	31.4%
221003 Staff Training	0.02	0.00	20.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	20.0%
221008 Computer Supplies and IT Services	0.01	0.00	25.0%
221009 Welfare and Entertainment	0.01	0.00	22.2%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	27.5%
222001 Telecommunications	0.02	0.00	15.5%
223004 Guard and Security services	0.04	0.01	25.7%
223005 Electricity	0.01	0.00	20.1%
223006 Water	0.01	0.00	20.1%
224002 General Supply of Goods and Services	0.11	0.21	189.2%
227001 Travel Inland	0.27	0.19	70.8%
227002 Travel Abroad	0.04	0.02	45.0%
227004 Fuel, Lubricants and Oils	0.24	0.08	32.4%
228002 Maintenance - Vehicles	0.16	0.07	43.8%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	24.0%
312201 Transport Equipment	0.61	0.25	41.1%
312202 Machinery and Equipment	1.89	1.29	68.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.24	0.24	100.0%
VF:0449 Policy, Planning and Support Services	13.52	7.08	52.4%
211101 General Staff Salaries	0.98	0.74	75.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.04	39.0%
211103 Allowances	0.87	0.52	60.2%
213001 Medical Expenses (To Employees)	0.02	0.01	34.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	25.1%
221001 Advertising and Public Relations	0.27	0.20	73.9%
221002 Workshops and Seminars	0.79	0.55	69.2%
221003 Staff Training	0.40	0.10	24.5%
221005 Hire of Venue (chairs, projector etc)	0.16	0.03	19.9%
221006 Commissions and Related Charges	0.01	0.00	19.5%
221007 Books, Periodicals and Newspapers	0.03	0.01	32.6%
221008 Computer Supplies and IT Services	0.09	0.04	46.5%
221009 Welfare and Entertainment	0.01	0.00	21.4%
221010 Special Meals and Drinks	0.04	0.01	18.4%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.21	57.7%
221012 Small Office Equipment	0.01	0.00	29.1%
221016 IFMS Recurrent Costs	0.02	0.01	81.2%
222001 Telecommunications	0.07	0.04	62.2%
222002 Postage and Courier	0.00	0.00	32.7%
223004 Guard and Security services	0.03	0.01	26.6%
223005 Electricity	0.09	0.08	86.3%
223006 Water	0.09	0.08	97.2%
224002 General Supply of Goods and Services	0.18	0.07	37.4%
225001 Consultancy Services- Short-term	0.62	0.41	66.0%
225002 Consultancy Services- Long-term	0.08	0.03	37.6%
227001 Travel Inland	1.68	1.07	63.6%
227002 Travel Abroad	0.34	0.09	25.6%
227004 Fuel, Lubricants and Oils	0.56	0.30	53.5%
228001 Maintenance - Civil	0.10	0.04	35.8%
228002 Maintenance - Vehicles	0.27	0.11	40.3%
228003 Maintenance Machinery, Equipment and Furniture	3.19	1.31	41.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.02	0.02	96.3%
312101 Non-Residential Buildings	0.09	0.02	26.9%
312103 Roads and Bridges	0.28	0.14	49.7%
312201 Transport Equipment	0.56	0.30	53.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312202 Machinery and Equipment	0.82	0.24	29.2%
312203 Furniture and Fixtures	0.08	0.05	59.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	100.0%
VF:0451 National Roads Maintenance & Constructio	297.65	294.22	98.8%
211101 General Staff Salaries	23.50	17.40	74.0%
212101 Social Security Contributions (NSSF)	0.00	2.05	0.0%
212105 Pension and Gratuity for Local Governments	0.00	2.59	0.0%
221001 Advertising and Public Relations	0.30	0.16	52.7%
221002 Workshops and Seminars	0.51	0.43	83.7%
221003 Staff Training	0.53	0.26	50.2%
221005 Hire of Venue (chairs, projector etc)	0.05	0.00	0.0%
221007 Books, Periodicals and Newspapers	0.04	0.01	25.0%
221008 Computer Supplies and IT Services	0.16	0.12	72.9%
221009 Welfare and Entertainment	0.04	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.17	81.0%
221012 Small Office Equipment	0.06	0.00	0.0%
222001 Telecommunications	0.10	0.06	62.9%
222002 Postage and Courier	0.02	0.00	0.0%
222003 Information and Communications Technology	0.10	0.00	0.0%
223003 Rent - Produced Assets to private entities	0.00	3.50	0.0%
223005 Electricity	0.34	0.22	66.2%
223006 Water	0.09	0.07	78.3%
224002 General Supply of Goods and Services	0.24	0.17	71.5%
225001 Consultancy Services- Short-term	3.10	2.89	93.1%
225002 Consultancy Services- Long-term	0.40	0.40	100.0%
226001 Insurances	0.05	0.00	0.0%
227001 Travel Inland	0.48	0.23	47.2%
227002 Travel Abroad	0.21	0.09	44.0%
227004 Fuel, Lubricants and Oils	0.47	0.31	66.7%
281503 Engineering and Design Studies and Plans for Capital Works	15.15	15.15	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	8.15	8.09	99.2%
311101 Land	22.35	22.35	100.0%
312103 Roads and Bridges	211.01	207.51	98.3%
312204 Taxes on Machinery, Furniture & Vehicles	10.00	10.00	100.0%
VF:0452 National and District Road Maintenance	283.88	283.41	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.65	1.65	100.0%
211103 Allowances	0.22	0.22	100.0%
212101 Social Security Contributions (NSSF)	0.16	0.16	100.0%
213001 Medical Expenses(To Employees)	0.03	0.03	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	100.0%
221001 Advertising and Public Relations	0.29	0.29	100.0%
221002 Workshops and Seminars	0.29	0.29	100.0%
221003 Staff Training	0.30	0.30	100.0%
221004 Recruitment Expenses	0.04	0.04	100.0%
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	100.0%
221009 Welfare and Entertainment	0.08	0.08	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	100.0%
221012 Small Office Equipment	0.04	0.04	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	100.0%
221016 IFMS Recurrent Costs	0.05	0.05	100.0%
221017 Subscriptions	0.02	0.02	100.0%
222001 Telecommunications	0.04	0.04	100.0%
222002 Postage and Courier	0.04	0.04	100.0%

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222003 Information and Communications Technology	0.25	0.25	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.15	100.0%
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.01	0.01	100.0%
224002 General Supply of Goods and Services	1.07	1.07	100.0%
225001 Consultancy Services- Short-term	1.67	1.67	100.0%
226001 Insurances	0.04	0.04	100.0%
227001 Travel Inland	0.33	0.33	100.0%
227002 Travel Abroad	0.48	0.48	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	100.0%
228002 Maintenance - Vehicles	0.08	0.08	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	100.0%
263201 LG Conditional grants(capital)	98.00	97.53	99.5%
263204 Transfers to other gov't units(capital)	177.99	177.99	100.0%
VF:0481 District, Urban and Community Access Roa	32.58	8.55	26.2%
321412 District and Urban Road Maintenance	32.58	8.55	26.2%
Grand Total:	722.10	665.90	92.2%