

# Sector: Works and Transport

## Summary of Sector Performance

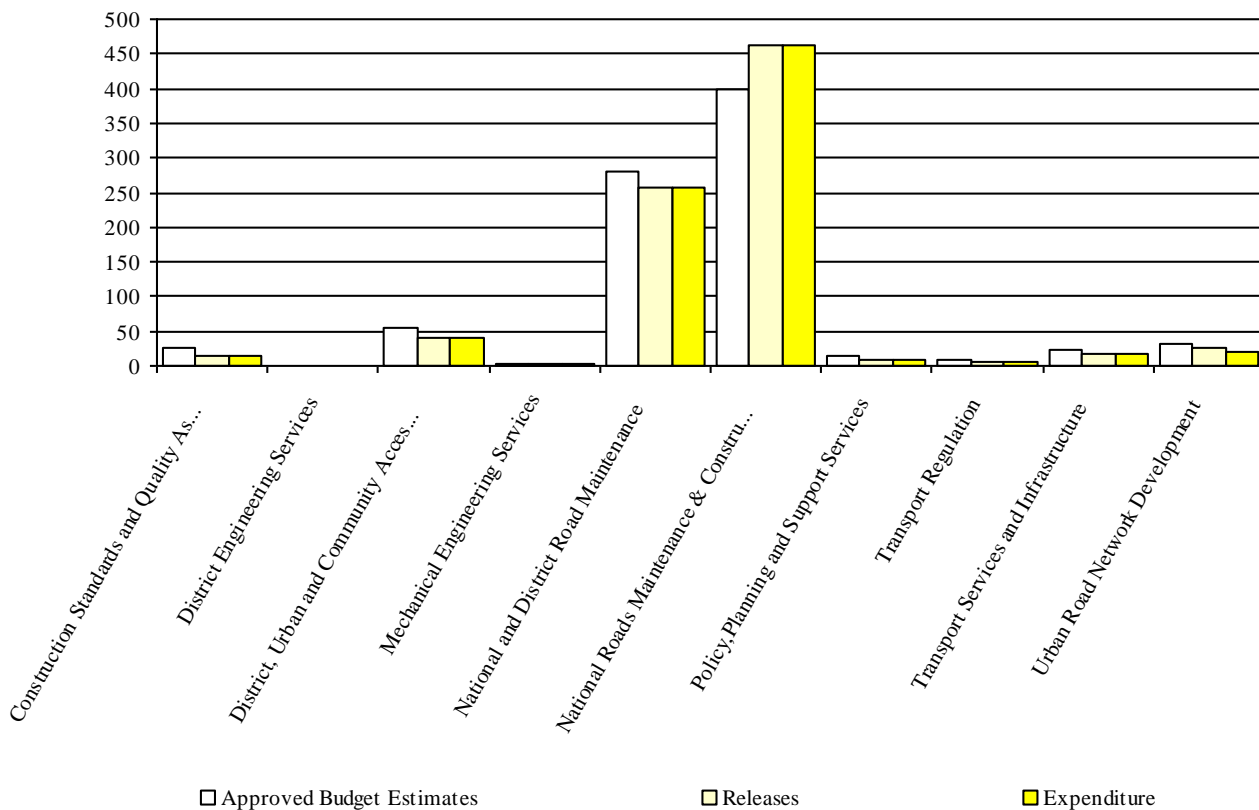
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	29.755	22.769	22.769	76.5%	76.5%	100.0%
	Non Wage	297.646	279.040	278.656	93.7%	93.6%	99.9%
Development	GoU	498.976	535.228	527.787	107.3%	105.8%	98.6%
	Donor*	464.410	379.117	379.117	81.6%	81.6%	100.0%
<b>GoU Total</b>		<b>826.376</b>	<b>837.037</b>	<b>829.212</b>	<b>101.3%</b>	<b>100.3%</b>	<b>99.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,290.786</b>	<b>1,216.154</b>	<b>1,208.329</b>	<b>94.2%</b>	<b>93.6%</b>	<b>99.4%</b>
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		13.020	12.020	11.853	92.3%	91.0%	98.6%
<b>Total Budget</b>		<b>1,303.806</b>	<b>1,228.174</b>	<b>1,220.182</b>	<b>94.2%</b>	<b>93.6%</b>	<b>99.3%</b>
<i>(iii) Non Tax Revenue</i>							
Non Tax Revenue		11.330	0.237	0.237	2.1%	2.1%	100.0%
<b>Grand Total</b>		<b>1,315.136</b>	<b>1,228.411</b>	<b>1,220.419</b>	<b>93.4%</b>	<b>92.8%</b>	<b>99.3%</b>
Excluding Taxes, Arrears		1,302.116	1,216.391	1,208.566	93.4%	92.8%	99.4%

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Sector: Works and Transport

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>	<b>Spent</b>
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 113 Uganda National Road Authority</i>	
VF0406 Urban Road Network Development	<b>7.26</b>	VF0451 National Roads Maintenance & Construction	<b>462.33</b>
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 118 Road Fund</i>	
VF0405 Mechanical Engineering Services	<b>0.31</b>	VF0452 National and District Road Maintenance	<b>258.08</b>
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0404 District, Urban and Community Access Roads	<b>0.14</b>	VF0406 Urban Road Network Development	<b>20.12</b>
<i>Vote: 113 Uganda National Road Authority</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0451 National Roads Maintenance & Construction	<b>0.06</b>	VF0402 Transport Services and Infrastructure	<b>15.93</b>
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	<b>0.04</b>	VF0404 District, Urban and Community Access Roads	<b>14.82</b>
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0403 Construction Standards and Quality Assurance	<b>0.02</b>	VF0403 Construction Standards and Quality Assurance	<b>14.64</b>
		<i>Vote: 016 Ministry of Works and Transport</i>	
		VF0449 Policy, Planning and Support Services	<b>9.04</b>
		<i>Vote: 016 Ministry of Works and Transport</i>	
		VF0401 Transport Regulation	<b>5.31</b>
		<i>Vote: 016 Ministry of Works and Transport</i>	
		VF0405 Mechanical Engineering Services	<b>2.87</b>

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
231007 Other Structures	<b>2.44</b>	231003 Roads and Bridges	<b>395.20</b>
321412 District and Urban Road Maintenance	<b>2.35</b>	263204 Transfers to other gov't units(capital)	<b>167.87</b>
225001 Consultancy Services- Short-term	<b>1.41</b>	263201 LG Conditional grants(capital)	<b>84.39</b>
231003 Roads and Bridges	<b>1.21</b>	311101 Land	<b>22.16</b>
321423 Regional Workshops	<b>0.30</b>	211101 General Staff Salaries	<b>20.77</b>
312206 Gross Tax	<b>0.17</b>	281504 Monitoring, Supervision and Appraisal of Capital	<b>19.90</b>
231004 Transport Equipment	<b>0.04</b>	312206 Gross Tax	<b>11.85</b>
221003 Staff Training	<b>0.04</b>	225001 Consultancy Services- Short-term	<b>11.02</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.02</b>	281503 Engineering and Design Studies and Plans for Ca	<b>9.56</b>
223005 Electricity	<b>0.01</b>	231007 Other Structures	<b>6.89</b>
223006 Water	<b>0.01</b>	227001 Travel Inland	<b>3.93</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3.80</b>
		223003 Rent - Produced Assets to private entities	<b>3.69</b>
		264201 Contributions to Autonomous In	<b>3.65</b>
		231001 Non-Residential Buildings	<b>3.33</b>
		221002 Workshops and Seminars	<b>3.29</b>
		227004 Fuel, Lubricants and Oils	<b>3.26</b>
		228003 Maintenance Machinery, Equipment and Furnitur	<b>2.77</b>
		224002 General Supply of Goods and Services	<b>2.30</b>
		225002 Consultancy Services- Long-term	<b>2.22</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>VF:0481 District, Urban and Community Access Roa</b>	<b>32.58</b>	<b>26.07</b>	<b>80.0%</b>
321412 District and Urban Road Maintenance	32.58	26.07	80.0%
<b>Grand Total:</b>	<b>32.58</b>	<b>26.07</b>	<b>80.0%</b>