

Sector: Works and Transport

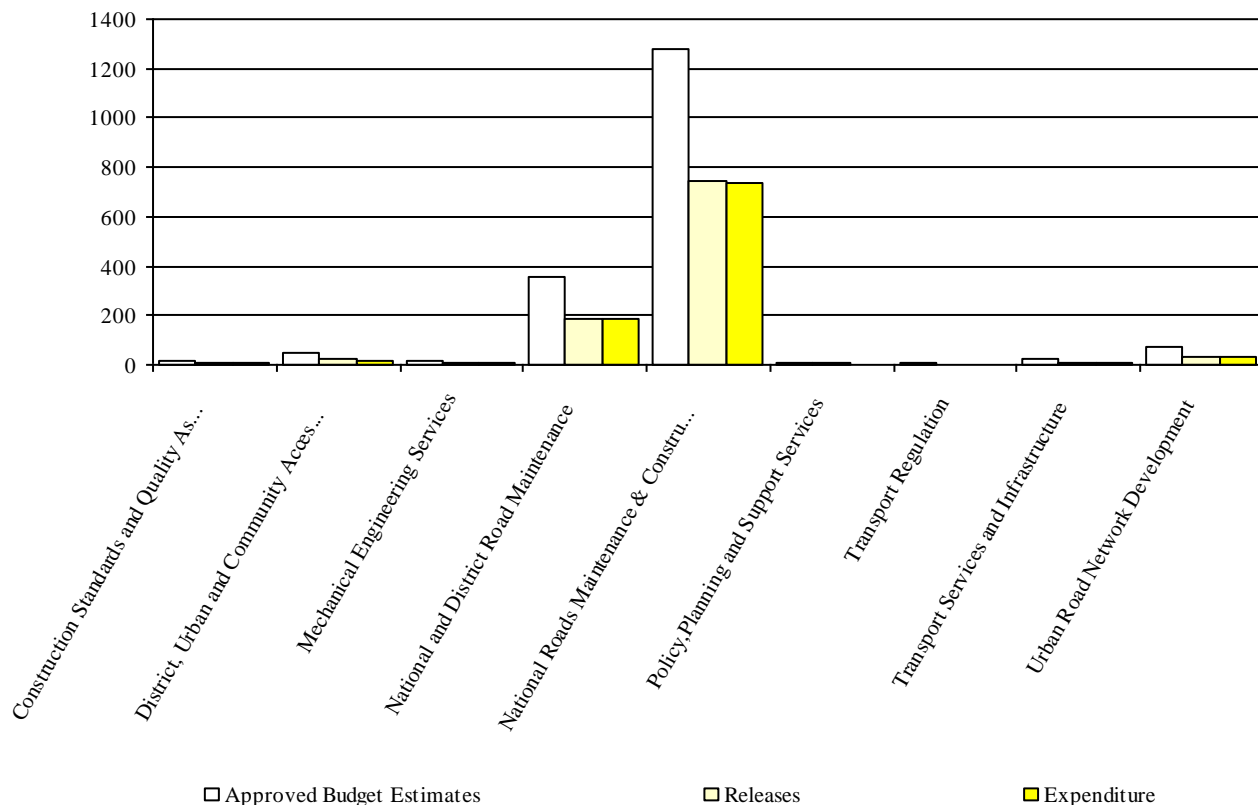
Summary of Sector Performance

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 (UShs Billion, excluding taxes and arrears)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.022	13.980	12.356	49.9%	44.1%	88.4%
	Non Wage	392.130	206.184	200.104	52.6%	51.0%	97.1%
Development	GoU	1,409.653	812.615	788.934	57.6%	56.0%	97.1%
	Donor*	680.852	263.371	263.371	38.7%	38.7%	100.0%
GoU Total		1,829.805	1,032.780	1,001.394	56.4%	54.7%	97.0%
Total GoU+Donor (MTEF)		2,510.657	1,296.151	1,264.765	51.6%	50.4%	97.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	29.067	0.000	0.000	0.0%	0.0%	N/A
Total Budget		2,539.724	1,296.151	1,264.765	51.0%	49.8%	97.6%
<i>(iii) Non Tax Revenue</i>		2.603	1.320	1.320	50.7%	50.7%	100.0%
Grand Total		2,542.327	1,297.471	1,266.085	51.0%	49.8%	97.6%
Excluding Taxes, Arrears		2,513.260	1,297.471	1,266.085	51.6%	50.4%	97.6%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



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Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 113 Uganda National Roads Authority</i>		<i>Vote: 113 Uganda National Roads Authority</i>	
VF0451 National Roads Maintenance & Construction	12.71	VF0451 National Roads Maintenance & Construction	734.88
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 118 Road Fund</i>	
VF0404 District, Urban and Community Access Roads	4.12	VF0452 National and District Road Maintenance	186.90
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0403 Construction Standards and Quality Assurance	3.94	VF0406 Urban Road Network Development	35.27
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	3.16	VF0402 Transport Services and Infrastructure	7.72
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0405 Mechanical Engineering Services	2.83	VF0404 District, Urban and Community Access Roads	6.37
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0401 Transport Regulation	1.95	VF0403 Construction Standards and Quality Assurance	6.33
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0449 Policy, Planning and Support Services	1.60	VF0405 Mechanical Engineering Services	6.00
<i>Vote: 118 Road Fund</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0452 National and District Road Maintenance	0.96	VF0449 Policy, Planning and Support Services	3.91
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0406 Urban Road Network Development	0.11	VF0401 Transport Regulation	0.97

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231003 Roads and bridges (Depreciation)	13.20	231003 Roads and bridges (Depreciation)	564.42
225001 Consultancy Services- Short term	3.30	263204 Transfers to other govt. units	135.42
281503 Engineering and Design Studies & Plans for capit	1.41	311101 Land	113.10
281504 Monitoring, Supervision & Appraisal of capital w	1.27	263201 LG Conditional grants	48.58
227004 Fuel, Lubricants and Oils	1.19	281504 Monitoring, Supervision & Appraisal of capital w	35.56
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.19	281503 Engineering and Design Studies & Plans for capit	25.32
225002 Consultancy Services- Long-term	1.10	231005 Machinery and equipment	16.55
231004 Transport equipment	0.85	211101 General Staff Salaries	10.97
211101 General Staff Salaries	0.67	225001 Consultancy Services- Short term	8.60
231001 Non Residential buildings (Depreciation)	0.66	231001 Non Residential buildings (Depreciation)	2.72
321423 Conditional transfers to feeder roads maintenance	0.59	321423 Conditional transfers to feeder roads maintenance	2.68
281501 Environment Impact Assessment for Capital Wor	0.47	223003 Rent – (Produced Assets) to private entities	2.47
223003 Rent – (Produced Assets) to private entities	0.43	225002 Consultancy Services- Long-term	2.44
221011 Printing, Stationery, Photocopying and Binding	0.42	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.89
221002 Workshops and Seminars	0.41	228003 Maintenance – Machinery, Equipment & Furnitur	1.68
231005 Machinery and equipment	0.34	227004 Fuel, Lubricants and Oils	1.43
228002 Maintenance - Vehicles	0.33	213004 Gratuity Expenses	1.31
221003 Staff Training	0.33	221003 Staff Training	1.30
221001 Advertising and Public Relations	0.27	228004 Maintenance – Other	1.28
213001 Medical expenses (To employees)	0.26	263321 Conditional trans. Autonomous Inst (Wage subve	1.12

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0481 District, Urban and Community Access Roa	26.07	13.03	50.0%
321412 Conditional transfers to Road Maintenance	26.07	13.03	50.0%
Grand Total:	26.07	13.03	50.0%