

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	29.291	18.052	14.059	61.6%	48.0%	77.9%
	Non Wage	466.484	248.561	237.959	53.3%	51.0%	95.7%
Development	GoU	1,568.350	622.237	582.102	39.7%	37.1%	93.5%
	Donor*	1,254.798	209.773	209.773	16.7%	16.7%	100.0%
GoU Total		2,064.125	888.850	834.120	43.1%	40.4%	93.8%
Total GoU+Donor (MTEF)		3,318.923	1,098.623	1,043.893	33.1%	31.5%	95.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	9.872	0.000	0.000	0.0%	0.0%	N/A
Total Budget		3,328.795	1,098.623	1,043.893	33.0%	31.4%	95.0%
<i>(iii) Non Tax Revenue</i>		4.153	1.680	1.224	40.5%	29.5%	72.9%
Grand Total		3,332.948	1,100.303	1,045.118	33.0%	31.4%	95.0%
Excluding Taxes, Arrears		3,323.076	1,100.303	1,045.118	33.1%	31.5%	95.0%

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	42.80	VF0451 National Roads Maintenance & Construction	500.29
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 118 Road Fund</i>	
VF0406 Urban Road Network Development	6.66	VF0452 National and District Road Maintenance	220.35
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	1.90	VF0402 Transport Services and Infrastructure	35.82
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0449 Policy, Planning and Support Services	1.53	VF0403 Construction Standards and Quality Assurance	23.94
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0403 Construction Standards and Quality Assurance	0.59	VF0406 Urban Road Network Development	15.84
<i>Vote: 118 Road Fund</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0452 National and District Road Maintenance	0.52	VF0404 District, Urban and Community Access Roads	7.12
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0405 Mechanical Engineering Services	0.39	VF0405 Mechanical Engineering Services	5.41
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0401 Transport Regulation	0.21	VF0449 Policy, Planning and Support Services	4.81
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0404 District, Urban and Community Access Roads	0.12	VF0401 Transport Regulation	4.27
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312103 Roads and Bridges.	21.01	312103 Roads and Bridges.	404.65
311101 Land	11.56	263204 Transfers to other govt. Units (Capital)	164.17
213004 Gratuity Expenses	5.58	311101 Land	99.41
312104 Other Structures	4.50	263201 LG Conditional grants	53.55
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.12	312202 Machinery and Equipment	19.89
225001 Consultancy Services- Short term	1.70	312101 Non-Residential Buildings	18.87
281504 Monitoring, Supervision & Appraisal of capital w	1.27	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13.27
212102 Pension for General Civil Service	1.12	312104 Other Structures	10.44

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<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211101 General Staff Salaries	0.71	225001 Consultancy Services- Short term	4.41
212201 Social Security Contributions	0.49	213004 Gratuity Expenses	3.94
312102 Residential Buildings	0.46	281503 Engineering and Design Studies & Plans for capit	3.50
221011 Printing, Stationery, Photocopying and Binding	0.42	211101 General Staff Salaries	2.67
312101 Non-Residential Buildings	0.27	281504 Monitoring, Supervision & Appraisal of capital w	1.85
228002 Maintenance - Vehicles	0.20	223003 Rent – (Produced Assets) to private entities	1.52
222003 Information and communications technology (IC	0.19	221011 Printing, Stationery, Photocopying and Binding	1.23
213001 Medical expenses (To employees)	0.15	211103 Allowances	1.22
227004 Fuel, Lubricants and Oils	0.11	213001 Medical expenses (To employees)	1.18
312202 Machinery and Equipment	0.11	212102 Pension for General Civil Service	1.12
221008 Computer supplies and Information Technology (0.08	225002 Consultancy Services- Long-term	1.08
263201 LG Conditional grants	0.08	228004 Maintenance – Other	1.00

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0481 District, Urban and Community Access Roa	35.57	16.27	45.7%
321412 Conditional transfers to Road Maintenance	35.57	16.27	45.7%
Grand Total:	35.57	16.27	45.7%