

# Sector: Education

## Summary of Sector Performance

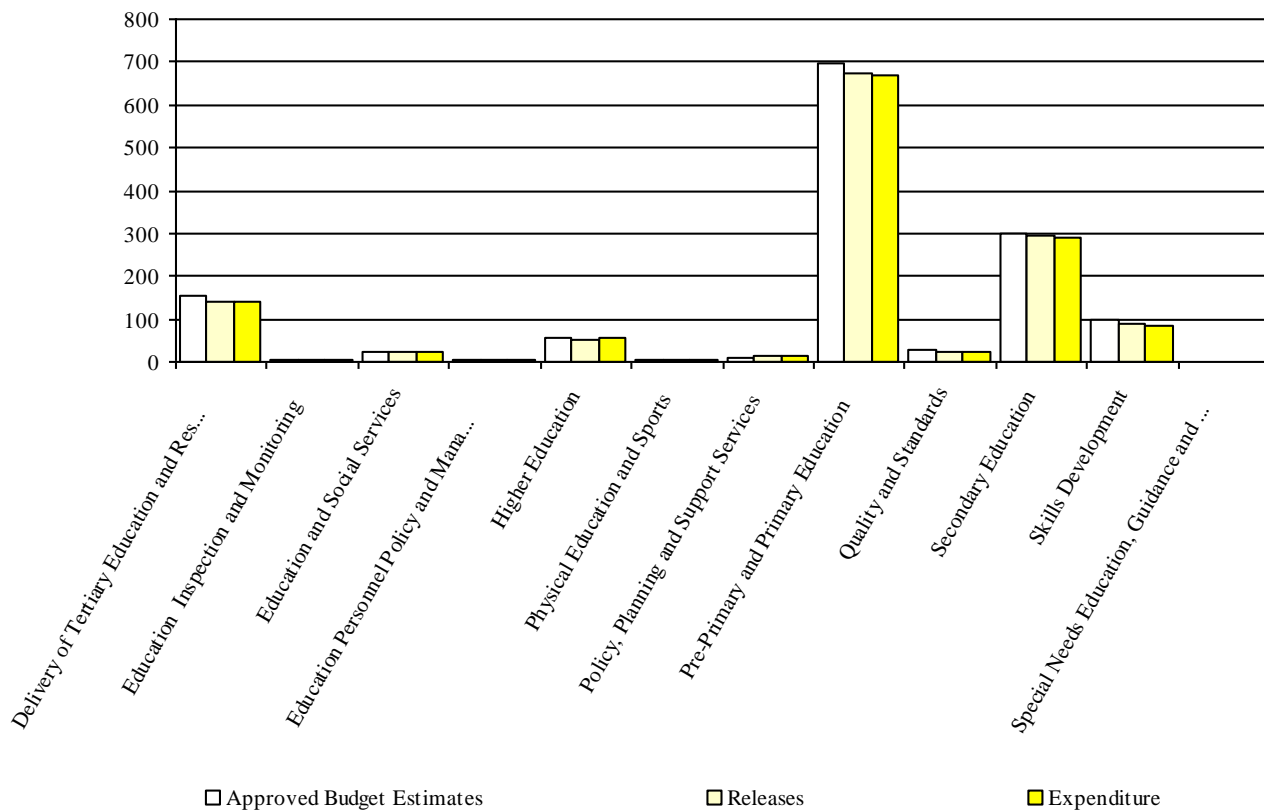
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	856.166	845.092	843.805	98.7%	98.6%	99.8%
	Non Wage	373.395	371.048	370.314	99.4%	99.2%	99.8%
Development	GoU	153.249	107.411	98.966	70.1%	64.6%	92.1%
	Donor	210.671	210.630	191.320	100.0%	90.8%	90.8%
<b>GoU Total</b>		<b>1,382.810</b>	<b>1,323.551</b>	<b>1,313.085</b>	<b>95.7%</b>	<b>95.0%</b>	<b>99.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,593.480</b>	<b>1,534.181</b>	<b>1,504.405</b>	<b>96.3%</b>	<b>94.4%</b>	<b>98.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.136	5.801	5.801	4272.0%	4272.0%	100.0%
	Taxes	4.964	0.365	0.365	7.3%	7.3%	100.0%
<b>Total Budget</b>		<b>1,598.580</b>	<b>1,540.347</b>	<b>1,510.571</b>	<b>96.4%</b>	<b>94.5%</b>	<b>98.1%</b>
<i>(iii) Non Tax Revenue</i>		209.365	211.230	207.944	100.9%	99.3%	98.4%
<b>Grand Total</b>		<b>1,807.945</b>	<b>1,751.577</b>	<b>1,718.515</b>	<b>96.9%</b>	<b>95.1%</b>	<b>98.1%</b>
Excluding Taxes, Arrears		1,802.845	1,745.411	1,712.349	96.8%	95.0%	98.1%

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

# Sector: Education

**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: 013 Ministry of Education and Sports</i>		<i>Vote: 136 Makerere University</i>	
VF0702 Secondary Education	3.14	VF0751 Delivery of Tertiary Education	69.36
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0708 Education and Social Services	2.65	VF0704 Higher Education	56.03
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0706 Quality and Standards	1.75	VF0705 Skills Development	33.40
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0705 Skills Development	1.42	VF0701 Pre-Primary and Primary Education	27.72
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0707 Physical Education and Sports	1.37	VF0702 Secondary Education	27.32
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0701 Pre-Primary and Primary Education	1.02	VF0706 Quality and Standards	22.82
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 139 Kyambogo University</i>	
VF0749 Policy, Planning and Support Services	0.90	VF0751 Delivery of Tertiary Education	21.28
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0703 Special Needs Education, Guidance and Counsel	0.43	VF0708 Education and Social Services	21.14
<i>Vote: 137 Mbarara University</i>		<i>Vote: 149 Gulu University</i>	
VF0751 Delivery of Tertiary Education	0.08	VF0751 Delivery of Tertiary Education and Research	13.69
<i>Vote: 132 Education Service Commission</i>		<i>Vote: 111 Busitema University</i>	
VF0752 Education Personnel Policy and Management	0.07	VF0751 Delivery of Tertiary Education and Research	13.22
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non-Residential Buildings	4.13	211101 General Staff Salaries	111.58
211101 General Staff Salaries	1.29	263106 Other Current grants(current)	86.57
211103 Allowances	0.73	231001 Non-Residential Buildings	36.31
231005 Machinery and Equipment	0.70	221007 Books, Periodicals and Newspapers	20.25
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.67	264101 Contributions to Autonomous Inst.	18.18
281503 Engineering and Design Studies and Plans for Ca	0.67	211103 Allowances	13.36
231002 Residential Buildings	0.62	282103 Scholarships and related costs	11.77
221007 Books, Periodicals and Newspapers	0.58	263340 Other grants	8.11
224002 General Supply of Goods and Services	0.51	224002 General Supply of Goods and Services	4.83
231006 Furniture and Fixtures	0.43	223005 Electricity	4.03
221002 Workshops and Seminars	0.41	212101 Social Security Contributions (NSSF)	3.75
221008 Computer Supplies and IT Services	0.29	223006 Water	3.33
227001 Travel Inland	0.23	231005 Machinery and Equipment	3.24
221001 Advertising and Public Relations	0.18	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.98
227002 Travel Abroad	0.12	227001 Travel Inland	2.53
231007 Other Structures	0.10	221004 Recruitment Expenses	1.93
221003 Staff Training	0.10	221002 Workshops and Seminars	1.81
221011 Printing, Stationery, Photocopying and Binding	0.09	221008 Computer Supplies and IT Services	1.59
228003 Maintenance Machinery, Equipment and Furnitur	0.08	262101 Contributions to International Organisations (Cur	1.13
263340 Other grants	0.08	227004 Fuel, Lubricants and Oils	1.07

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<b>VF:0781 Pre-Primary and Primary Education</b>	<b>667.65</b>	<b>643.34</b>	<b>96.4%</b>
321405 Primary Teachers' Salaries	559.36	556.01	99.4%
321411 UPE Capitation	49.68	49.68	100.0%
321433 Schools' Facilities Grant	58.60	37.65	64.3%
<b>VF:0782 Secondary Education</b>	<b>265.80</b>	<b>263.32</b>	<b>99.1%</b>
321406 Secondary Teacher's Salaries	152.02	152.66	100.4%
321419 USE Capitation	104.93	104.93	100.0%
321452 Construction of Secondary Schools	8.86	5.74	64.8%
<b>VF:0783 Skills Development</b>	<b>61.36</b>	<b>51.98</b>	<b>84.7%</b>
321404 District Tertiary Institutions	15.40	23.40	152.0%
321432 Health Training Schools	4.19	4.19	100.0%
321454 Wage Community Polytechnics	1.97	0.00	0.0%
321455 Non Wage Community Polytechnics	1.88	1.88	100.0%

# Sector: Education

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
321456 Wage Technical & Farm Schools	3.69	0.00	0.0%
321457 Non Wage Technical & Farm Schools	3.06	3.06	100.0%
321458 Wage National Health Service Training Colleges	4.46	0.00	0.0%
321460 Wage Technical Institutes	7.26	0.00	0.0%
321461 Non Wage Technical Institutes	7.88	7.88	100.0%
321462 Primary Teachers Colleges (PTCs)	11.58	11.57	99.9%
<b>VF:0784 Education Inspection and Monitoring</b>	<b>2.50</b>	<b>2.50</b>	<b>100.0%</b>
321447 School Inspections Grant	2.50	2.50	100.0%
<b>Grand Total:</b>	<b>997.31</b>	<b>961.14</b>	<b>96.4%</b>