

Sector: Public Sector Management

Summary of Sector Performance

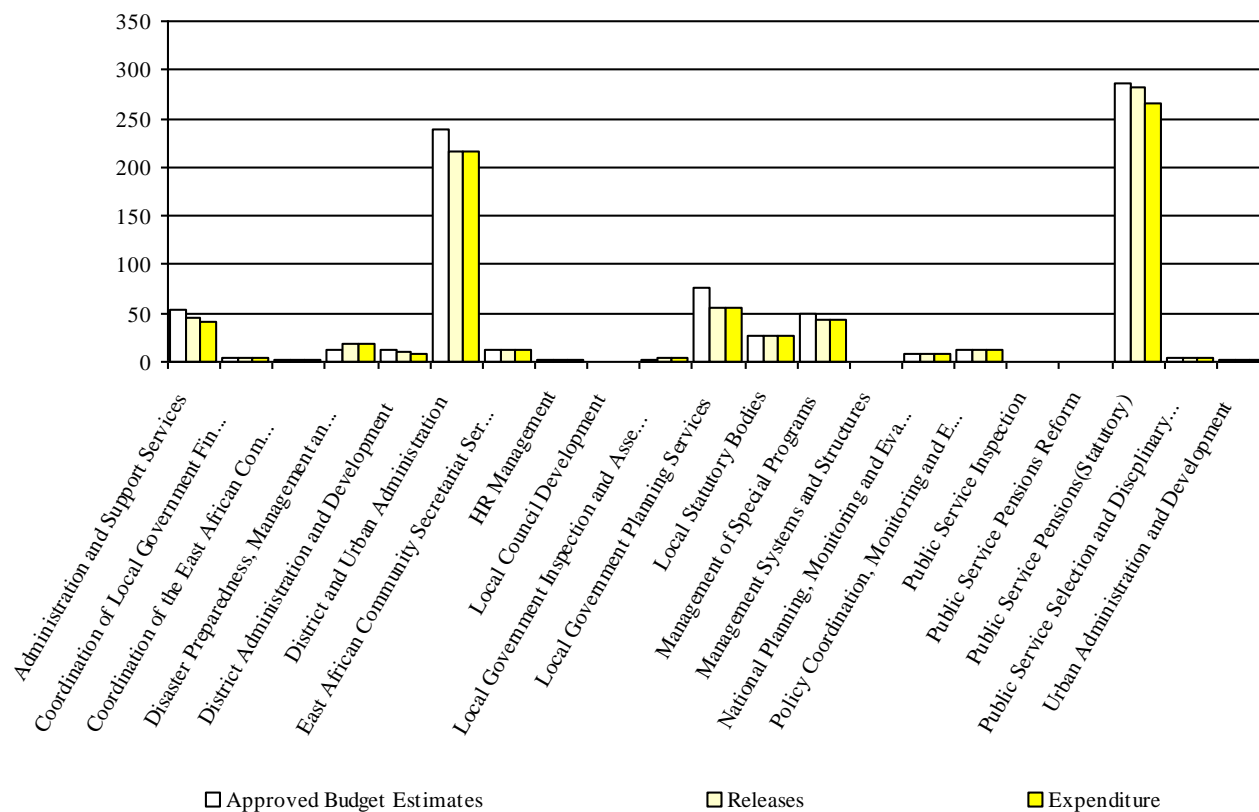
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	172.870	149.474	148.365	86.5%	85.8%	99.3%
	Non Wage	498.305	482.992	462.053	96.9%	92.7%	95.7%
Development	GoU	134.414	113.953	112.542	84.8%	83.7%	98.8%
	Donor	232.255	85.919	77.217	37.0%	33.2%	89.9%
GoU Total		805.589	746.420	722.960	92.7%	89.7%	96.9%
Total GoU+Donor (MTEF)		1,037.844	832.338	800.178	80.2%	77.1%	96.1%
<i>(ii) Arrears and Taxes</i>							
Arrears		7.665	8.020	7.997	104.6%	104.3%	99.7%
Taxes		59.355	33.285	33.285	56.1%	56.1%	100.0%
Total Budget		1,104.865	873.643	841.459	79.1%	76.2%	96.3%
<i>(iii) Non Tax Revenue</i>		46.094	35.612	35.612	77.3%	77.3%	100.0%
Grand Total		1,150.959	909.255	877.071	79.0%	76.2%	96.5%
Excluding Taxes, Arrears		1,083.938	867.950	835.789	80.1%	77.1%	96.3%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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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: 005 Ministry of Public Service</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1315 Public Service Pensions(Statutory)	17.32	VF:1315 Public Service Pensions(Statutory)	265.10
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1321 District Administration and Development	2.10	VF:1303 Management of Special Programs	43.45
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF:1349 Policy, Planning and Support Services	1.66	VF:1349 Economic Policy Monitoring,Evaluation & Inspe	25.52
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Economic Policy Monitoring,Evaluation & Inspe	0.80	VF:1302 Disaster Preparedness, Management and Refugee	17.91
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 021 East African Community</i>	
VF:1349 Policy, Planning and Support Services	0.43	VF:1332 East African Community Secretariat Services	13.01
<i>Vote: 146 Public Service Commission</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1352 Public Service Selection and Disciplinary System	0.42	VF:1301 Policy Coordination, Monitoring and Evaluation	11.72
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1323 Urban Administration and Development	0.24	VF:1321 District Administration and Development	8.83
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1312 HR Management	0.14	VF:1351 National Planning, Monitoring and Evaluation	8.69
<i>Vote: 147 Local Government Finance Comm</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1353 Coordination of Local Government Financing	0.11	VF:1349 Policy, Planning and Support Services	6.42
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 146 Public Service Commission</i>	
VF:1322 Local Council Development	0.08	VF:1352 Public Service Selection and Disciplinary System	3.93
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
212102 Pension for General Civil Service	10.65	212102 Pension for General Civil Service	116.91
212103 Pension for Teachers	4.06	212103 Pension for Teachers	59.90
212104 Pension for Military Service	2.58	212105 Pension and Gratuity for Local Governments	34.20
263325 Contingency transfers	1.12	212104 Pension for Military Service	34.04
211101 General Staff Salaries	1.11	312206 Gross Tax	33.29
223003 Rent - Produced Assets to private entities	0.84	224002 General Supply of Goods and Services	22.18
221017 Subscriptions	0.35	213004 Gratuity Payments	20.94
221003 Staff Training	0.30	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.05
282091 Tax Account	0.27	211101 General Staff Salaries	13.37
225001 Consultancy Services- Short-term	0.26	262101 Contributions to International Organisations (Cur	13.16
211103 Allowances	0.22	221002 Workshops and Seminars	7.87
227001 Travel Inland	0.20	282104 Compensation to 3rd Parties	7.35
228002 Maintenance - Vehicles	0.17	227001 Travel Inland	6.34
212101 Social Security Contributions (NSSF)	0.15	263201 LG Conditional grants(capital)	6.08
221004 Recruitment Expenses	0.15	225001 Consultancy Services- Short-term	5.29
231005 Machinery and Equipment	0.14	211103 Allowances	5.11
282104 Compensation to 3rd Parties	0.13	224001 Medical and Agricultural supplies	5.07
227002 Travel Abroad	0.12	231005 Machinery and Equipment	4.40
263201 LG Conditional grants(capital)	0.12	227004 Fuel, Lubricants and Oils	3.88
281504 Monitoring, Supervision and Appraisal of Capital	0.11	263104 Transfers to other gov't units(current)	3.07

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1381 District and Urban Administration	238.54	215.83	90.5%
221016 IFMS Recurrent Costs	0.38	0.38	100.0%
321401 District Unconditional Grant	60.27	60.25	100.0%
321402 Urban unconditional grant	18.74	18.69	99.7%
321435 District Startup Costs	0.04	0.04	100.0%
321450 Urban Unconditional Grant - Wage	30.90	22.03	71.3%
321451 District Unconditional Grants - Wage	105.22	94.61	89.9%
321453 Hard to Reach Allowances	22.50	19.33	85.9%
321463 Urban Equalisation Grant	0.50	0.51	101.1%
VF:1382 Local Statutory Bodies	26.36	25.97	98.5%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	15.33	97.5%
321445 Ex-Gratia for LLGs	10.64	10.64	100.0%
VF:1383 Local Government Planning Services	75.46	54.61	72.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
321403 District Equalisation Grant	2.99	2.99	100.0%
321426 Local Development Grant	72.46	51.61	71.2%
Grand Total:	340.36	296.41	87.1%