

Sector: Social Development

Summary of Sector Performance

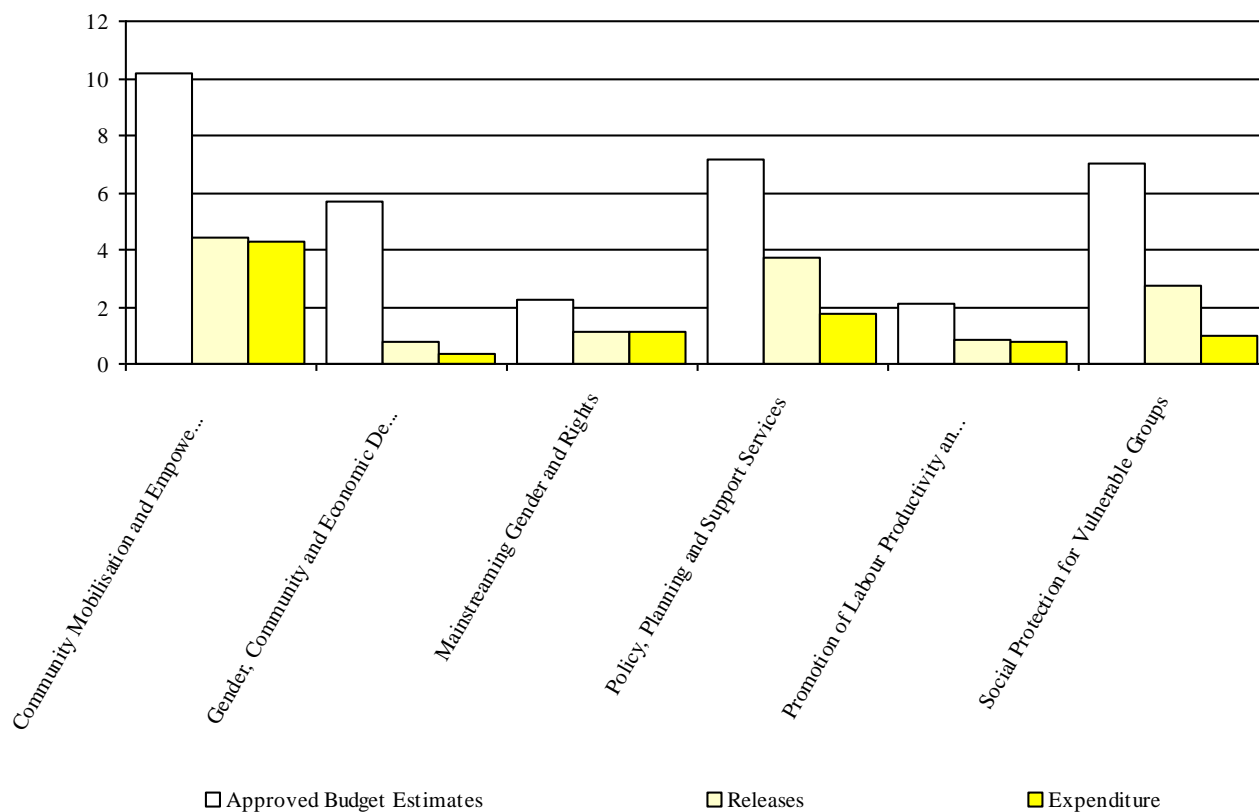
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.415	0.883	0.514	36.6%	21.3%	58.2%
	Non Wage	22.220	10.990	7.890	49.5%	35.5%	71.8%
Development	GoU	7.574	1.745	0.879	23.0%	11.6%	50.3%
	Donor*	31.389	0.000	0.000	0.0%	0.0%	N/A
GoU Total		32.209	13.619	9.282	42.3%	28.8%	68.2%
Total GoU+Donor (MTEF)		63.598	13.619	9.282	21.4%	14.6%	68.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	2.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget		65.798	13.619	9.282	20.7%	14.1%	68.2%
<i>(iii) Non Tax Revenue</i>		1.155	0.000	0.000	0.0%	0.0%	N/A
Grand Total		66.953	13.619	9.282	20.3%	13.9%	68.2%
Excluding Taxes, Arrears		64.753	13.619	9.282	21.0%	14.3%	68.2%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Social Development

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: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1049 Policy, Planning and Support Services		1.97	VF:1049 Policy, Planning and Support Services		1.72
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1004 Social Protection for Vulnerable Groups		1.74	VF:1002 Mainstreaming Gender and Rights		1.12
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1005 Gender, Community and Economic Development		0.44	VF:1004 Social Protection for Vulnerable Groups		1.01
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1003 Promotion of Labour Productivity and Employ		0.10	VF:1001 Community Mobilisation and Empowerment		0.98
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1001 Community Mobilisation and Empowerment		0.08	VF:1003 Promotion of Labour Productivity and Employ		0.76
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 122 Kampala Capital City Authority</i>		
VF:1002 Mainstreaming Gender and Rights		0.01	VF:1005 Gender, Community and Economic Development		0.35
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
221003 Staff Training		0.76	264101 Contributions to Autonomous Inst.		1.03
223003 Rent - Produced Assets to private entities		0.47	264102 Contributions to Autonomous Inst. Wage Subvent		0.85
264101 Contributions to Autonomous Inst.		0.42	211101 General Staff Salaries		0.51
263322 Conditional transfers to Contr		0.37	223003 Rent - Produced Assets to private entities		0.47
211101 General Staff Salaries		0.37	211103 Allowances		0.39
264102 Contributions to Autonomous Inst. Wage Subvent		0.35	264103 Grants to Cultural Institution		0.33
211103 Allowances		0.31	263322 Conditional transfers to Contr		0.31
263106 Other Current grants(current)		0.24	221003 Staff Training		0.27
231001 Non-Residential Buildings		0.19	224002 General Supply of Goods and Services		0.27
221011 Printing, Stationery, Photocopying and Binding		0.11	221002 Workshops and Seminars		0.26
227004 Fuel, Lubricants and Oils		0.10	227004 Fuel, Lubricants and Oils		0.25
224002 General Supply of Goods and Services		0.09	227001 Travel Inland		0.20
227001 Travel Inland		0.06	231001 Non-Residential Buildings		0.13
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.06	221011 Printing, Stationery, Photocopying and Binding		0.10
221007 Books, Periodicals and Newspapers		0.05	227002 Travel Abroad		0.07
228002 Maintenance - Vehicles		0.05	221009 Welfare and Entertainment		0.05
222001 Telecommunications		0.04	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.04
221009 Welfare and Entertainment		0.03	213002 Incapacity, death benefits and funeral expenses		0.03
231006 Furniture and Fixtures		0.03	231006 Furniture and Fixtures		0.03
263340 Other grants		0.03	262201 Contributions to International Organisations (Cap		0.03

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1081 Community Mobilisation and Empowermen	7.14	3.34	46.7%
321420 District Functional Adult Literacy	1.58	0.75	47.3%
321430 Public Libraries	0.33	0.15	45.0%
321434 Community Development	0.80	0.38	47.3%
321437 Women Youth and Disability Council Grants	1.44	0.65	45.0%
321446 Special Grant for PWD's	3.00	1.42	47.3%
Grand Total:	7.14	3.34	46.7%