

Sector: Public Sector Management

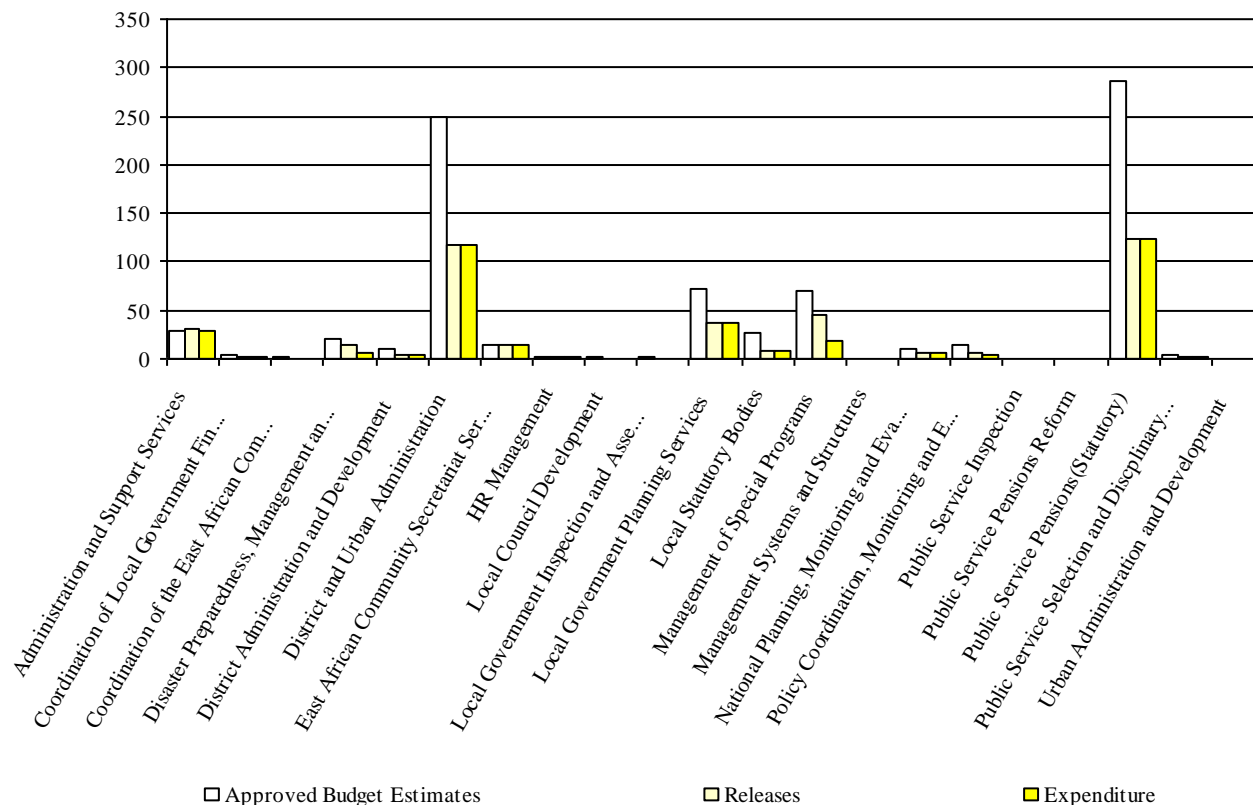
Summary of Sector Performance

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)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	183.062	98.395	98.391	53.7%	53.7%	100.0%
	Non Wage	477.433	221.078	216.734	46.3%	45.4%	98.0%
Development	GoU	158.755	95.139	57.503	59.9%	36.2%	60.4%
	Donor*	270.493	170.173	163.035	62.9%	60.3%	95.8%
GoU Total		819.250	414.612	372.629	50.6%	45.5%	89.9%
Total GoU+Donor (MTEF)		1,089.743	584.785	535.664	53.7%	49.2%	91.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	47.246	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,136.989	584.785	535.664	51.4%	47.1%	91.6%
<i>(iii) Non Tax Revenue</i>		49.970	19.747	19.747	39.5%	39.5%	100.0%
Grand Total		1,186.960	604.532	555.411	50.9%	46.8%	91.9%
Excluding Taxes, Arrears		1,139.713	604.532	555.411	53.0%	48.7%	91.9%

Chart S1: Releases and Expenditure by Vote Function (US\$ 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: 003 Office of the Prime Minister</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1303 Management of Special Programs	27.10	VF:1315 Public Service Pensions(Statutory)	122.68
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF:1302 Disaster Preparedness, Management and Refugee	9.69	VF:1349 Economic Policy Monitoring,Evaluation & Inspe	20.40
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1301 Policy Coordination, Monitoring and Evaluation	1.66	VF:1303 Management of Special Programs	17.54
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 021 East African Community</i>	
VF:1349 Policy, Planning and Support Services	0.60	VF:1332 East African Community Secretariat Services	13.78
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Economic Policy Monitoring,Evaluation & Inspe	0.55	VF:1302 Disaster Preparedness, Management and Refugee	5.72
<i>Vote: 021 East African Community</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1349 Policy, Planning and Support Services	0.51	VF:1351 National Planning, Monitoring and Evaluation	5.30
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Administration and Support Services	0.39	VF:1301 Policy Coordination, Monitoring and Evaluation	5.06
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1349 Policy, Planning and Support Services	0.33	VF:1321 District Administration and Development	4.10
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 021 East African Community</i>	
VF:1321 District Administration and Development	0.26	VF:1349 Policy, Planning and Support Services	3.17
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1312 HR Management	0.23	VF:1349 Policy, Planning and Support Services	2.94

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224002 General Supply of Goods and Services	21.31	212102 Pension for General Civil Service	42.11
311101 Land	7.82	212103 Pension for Teachers	26.45
231004 Transport equipment	1.62	213004 Gratuity Expenses	19.29
224001 Medical and Agricultural supplies	1.41	212104 Pension for Military Service	17.91
231005 Machinery and equipment	1.19	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.28
231001 Non Residential buildings (Depreciation)	0.92	212105 Pension and Gratuity for Local Governments	17.28
225002 Consultancy Services- Long-term	0.76	262101 Contributions to International Organisations (Curr	13.84
221011 Printing, Stationery, Photocopying and Binding	0.62	211101 General Staff Salaries	6.10
228002 Maintenance - Vehicles	0.61	224002 General Supply of Goods and Services	5.12
263101 LG Conditional grants	0.58	227001 Travel inland	3.95
231002 Residential buildings (Depreciation)	0.55	282104 Compensation to 3rd Parties	3.71
321423 Conditional transfers to feeder roads maintenance	0.51	211103 Allowances	3.02
281504 Monitoring, Supervision & Appraisal of capital w	0.50	263101 LG Conditional grants	2.99
227002 Travel abroad	0.35	231005 Machinery and equipment	2.97
221008 Computer supplies and Information Technology (I	0.34	227004 Fuel, Lubricants and Oils	2.73
312302 Intangible Fixed Assets	0.28	211104 Statutory salaries	2.34
225001 Consultancy Services- Short term	0.28	221002 Workshops and Seminars	2.26
223003 Rent – (Produced Assets) to private entities	0.26	263104 Transfers to other govt. units	1.57
221003 Staff Training	0.21	227002 Travel abroad	1.54
221002 Workshops and Seminars	0.15	224001 Medical and Agricultural supplies	1.42

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1381 District and Urban Administration	249.41	117.54	47.1%
221016 IFMS Recurrent costs	1.34	0.67	50.0%
321401 District Unconditional grants	60.36	30.18	50.0%
321402 Urban Unconditional grants	19.22	9.61	50.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.62	0.73	27.9%
321435 Start-up costs	0.10	0.05	50.0%
321450 Transfer for Urban Unconditional Grant – Wage	32.31	10.35	32.0%
321451 Transfer for District Unconditional Grant – Wage	109.56	55.76	50.9%
321453 Conditional Transfers for Hard to Reach Areas	23.42	9.95	42.5%
321463 Conditional Transfers for Urban Equalization Grant	0.50	0.25	50.0%
VF:1382 Local Statutory Bodies	26.03	7.39	28.4%
321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.42	5.96	38.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
321445 Conditional Transfers for LLGs' ex-gratia	10.62	1.43	13.4%
VF:1383 Local Government Planning Services	72.06	36.03	50.0%
321403 Equalisation grants	2.99	1.50	50.0%
321426 Conditional transfers to LGDP	69.07	34.53	50.0%
Grand Total:	347.51	160.96	46.3%