



THE REPUBLIC OF UGANDA

**ANNUAL BUDGET
PERFORMANCE REPORT
FY 2010/11**

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC
DEVELOPMENT**

OCTOBER 2011

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Glossary of Key Terms

Sector: These are groups of institutions (Votes) or parts of institutions which contribute towards a common function, e.g. education

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which are the basis of the annual budget and appropriations made by Parliament, and the basis for accountability, e.g. Ministry of Education and Sports.

Vote Function: These are groups of related services and capital investments delivered by a Vote or delivered on behalf of that Vote by another institution e.g. secondary education services

Vote Function Key Output: These are strategically important services delivered by the Vote Function which contribute directly to the Vote's and indirectly to the sector's objectives, e.g. purchase of instructional material which contributes to increasing access to education and to the wider sector objective of increasing literacy and numeracy rates.

Key Performance Indicator: These measure the performance of Vote Function Key Outputs, e.g. No of classrooms constructed.

Programme: These represent the results or sets of activities implemented by the Vote which contribute to the achievement of the Vote Function objectives. These are recurrent in nature, e.g. inspection of primary schools.

Project : These represent the results or set of activities implemented by the Vote which contribute to the achievement of Vote Function objectives. They primarily involve capital purchases and may be financed by the Government of Uganda and/or Development Partners, e.g. Emergency construction of primary school classrooms.

Item: These are lowest operational level of the budget, and represent the resources necessary to carry out activities, e.g. staff salaries, travel inland, printing and stationery.

Chart of Accounts: This is the complete list of items against which budget allocations are made and appropriated through the Integrated Financial Management System. This forms the basis of the detailed budget estimates.

Service delivery spending: This represents budget allocation and expenditure on outputs which deliver key public services on behalf of the Government, e.g. classroom construction which enables the delivery of education services.

Non Service delivery spending: This represents budget allocation and expenditure on outputs, usually recurrent in nature, which contribute indirectly to the provision of key public services, e.g. administration of payrolls enables the delivery of education services by teachers in schools.

Glossary of Key Terms

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in September of the proceeding financial year.

Release: Central Government release of funds to MDA's (including supplementary funds) from the consolidated fund.

Expenditure: Actual spending by MDA's (recorded by EFT transfers) reported on the IFMS and Legacy systems.

Absorption: Funds spent by MDAs as a proportion of the funds releases from Central Government.

Percentage of Budget Released: This is the percentage of the appropriated budget (excluding supplementary budgets appropriated in year) that is released by Central Government.

Percentage of Budget Spent: This is the percentage of the appropriated budget (excluding supplementary budgets appropriated in year) that is spent by MDAs through EFT transfers.

Supplementary Budget: This is an in year addition to a MDAs appropriated budget. This budget is also appropriated by Parliament in year.

Unspent balances: Funds that were released by Central Government but not spent by MDA's. This calculation does not include commitments (encumbrance) on the IFMS system.

Consumption (Outputs Provided): These are services provided by the Vote, either internally or to an external third party. These services are funded through the expenditures on employee costs and goods and services in the chart of accounts.

Investment (Capital Purchases): These relate to purchases of capital assets in the chart of accounts

Grants and Subsidies (Outputs Funded): These are services funded by the Vote but delivered by another institution. They relate to expenditures on grants and transfers in the chart of accounts.

Poverty Alleviation Fund (PAF): These are ring fenced expenditures for front line services that are crucial for alleviating poverty.

Acronyms and Abbreviations

ACME	Area Cooperative Marketing Enterprises
ACP	AIDS Control Programme
ACP-EU	African Caribbean and Pacific
ACT	Anti Corruption Threshold
ADB	African Development Bank
ADF	Allied Democratic Forces
AIDS	Acquired Immune Deficiency Syndrome
ALCs	Area Land Committees
AMCOST	African Ministerial Council on Science and Technology
AMISON	African Union Mission In Somalia
APD	Agricultural Planning Department of MAAIF
APIR	Annual Policy Implementation Review
APRM	African Peer Review Mechanism
AR	Annual Report
ART	Anti-retroviral Therapy
ARVs	Antiretroviral Drugs
ASM	Artisanal and Small scale Miners
ASSIP	Accountability Sector Strategic Investment Plan
ASWG	Accountability Sector Working Group
AU	African Union
BAWG	Budget Advisory Working Group
BDS	Business Development Services
BFP	Budget Framework Paper
BOOT	Build Own Operate and Transfer
BOPD	Barrels of Oil per day
BOS	Board of Survey
BoU	Bank of Uganda
BPO	Business Process Outsourcing
BTTB	Background to the Budget
BTJET	Business, Technical and Vocational Education and Training
CAA	Civil Aviation Authority
CADER	Centre for Arbitration and Dispute Resolution
CAIP	Community Agricultural Infrastructure Programme
CAO	Chief Administrative Officer
CAP	Consolidated Appeals Process
CBO	Community Based Organisation
CBR	Community Bases Rehabilitation
CCS	Commitment Control System
CDA	Community Development Assistant
CDC	Centre for Disease Control
CDO	Cotton Development Organisation
CDW	Community Development Worker
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CERT	Computer Emergency Response

Acronyms and Abbreviations

CEWERU	Conflict Early Warning and Response Unit
CHOGM	Commonwealth Heads of Government's Meeting
CICS	Competitiveness & Investment Climate Secretariat
CID	Criminal Investigations Directorate
CIS	Community Information Systems
CLAI	Commissioner Local Authorities Inspection
CMU	Construction Management Unit
CNDPF	Comprehensive National Development Planning framework
COMESA	Common Markets for Eastern and Southern Africa
COSASE	Committee on Statutory Authorities and State Enterprises
CSC	Civil Service College
CSO	Civil Society Organisation
DANIDA	Danish Development Agency
DBICs	District Business Information Centres
DC	Development Committee
DCL	Directorate of Civil Litigation
DCO	District Commercial Offices
DDA	Diary Development Authority
DEI	Directorate for Ethics & Integrity
DFI	Development Finance Institutions
DFID	Department for International Development
DGSM	Department of Geological Survey and Mines
DHO	District Health Officer
DHS	Demographic Household Surveys
DHT	District Health Team
DISP	District Infrastructure Support Programme
DLBs	District Land Boards
DMFAS	Debt Management & Financial Analysis System
DPP	Directorate of Public Prosecutions
DRC	Democratic Republic of Congo
DRDCs	Deputy Resident District Commissioners
DRTS	Demobilization Resettlement Teams
DSC	District Service Commission
DSIP	Development Strategy and Investment Plan
DTAs	Double Taxation Agreement
DUCAR	District Urban Community Access Roads
EA	Exploration Area
EAC	East African Community
EACAA	East African Civil Aviation Authority
EADB	East African Development Bank
EAPC	East African Petroleum Conference
EATTFP	East African Transport Facilitation Project
EC	Electoral Commission
ECOPPIIM	Empowering Communities to do participatory planning implementation and management
EDF	European Development Fund

Acronyms and Abbreviations

EFT	Electronic Funds Transfer
EHMIS	Environmental Health Management Information System
EMIS	Educational Management and Information Systems
EOC	Equal Opportunities Commission
EPS	Early Production Scheme
ESA	Education Standards Agency
ESC	Education Service Commission
ESIP	Education Strategic Investment Plan
ESO	External Security Organisation
ESR	Education Sector Review
EU	European Union
EU-ACP	European Union - African Caribbean Pacific
EVI	Extremely Vulnerable Individuals
F&A	Finance and Administration
FAL	Functional Adult Literacy
FAO	Food and Agricultural Organisation
FBO	Faith Based Organisation
FDS	Fiscal Decentralisation Strategy
FGM	Female Genital Mutilation
FINMAP	Financial Management Accountability Programme
FM	Frequency Modulation
FY	Financial Year
G&G	Geological and Geophysical
GAL	Government Analytical Laboratory
GAVI	Global Alliance for vaccines and Immunisation
GBV	Gender Based Violence
GDP	Gross Domestic Product
GoK	Government of Kenya
GOSS	Government of Southern Sudan
GoU	Government of Uganda
HFO	Heavy Fuel Oil
HIPIC	Highly Indebted Poor Countries
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HoD	Heads of Departments
HPAC	Health Policy Advisory Committee
HPLC	High Performance Liquid Chromatography
HR	Human Resource
HSC	Health Service Commission
HSSP	Health Sector Strategic Plan
IAEA	International Atomic Energy Agency
IAF	Inter Agency Forum
ICC	International Criminal Court
ICESCR	International Convention on the Economic, Social and Cultural Rights
ICJ	International Court of Justice
ICT	Information and Communication Technology

Acronyms and Abbreviations

IDA	International Development Association
IDB	Islamic Development Bank
IDP	Internally Displaced Persons
IDPC	Internally Displaced Peoples' Camp
IEC	Information Education and Communication
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
IGAs	Income Generating Activities
IGG	Inspector General of Government
IITC	Inter institutional Trade Committee
ILO	International Labour Organisation
IMU	Instructional Materials Unit
IPF	Indicative Planning Figure
IPO	Initial Public Officer
IPP	Independent Power Producers
IPPA	Investment Promotion Protection Agreements
IPPS	Integrated Personnel and Payroll System
IPSAS	International Public Sector Accounting Standards
IREMP	Indicative Rural Electrification Master Plan
IRMIS	Integrated Resource Management Information System
ISCP	Innovation System and Cluster Program
ISDN	Integrated Service Digital Network
ISO	Internal Security Organisation
IT	Information Technology
ITeS	Information Technology enabled Services
JLOS	Justice Law and order Sector
JLOS	Justice, Law and Order Section
JPC	Joint Permanent Commission
JRM	Joint Review Missions
JSC	Judicial Service Commission
JST	Jinja Storage Tanks
KIBP	Kampala Industrial Business Park
KIDDP	Karamoja Disarmament and Development Programme
KRA	Key Result Area
KV	Kilo Volts
KYU	Kyambogo University
LAN	Local Area Network
LCs	Local Councils
LDC	Law Development Centre
LG	Local Government
LGAC	Local Government Accounts Committee
LGBFP	Local Government Budget Framework Paper
LGDP	Local Government Development Programme
LG FAR	Local Governments Financial and Accounting Regulations
LGFC	Local Government Finance Commission
LGI	Local Government Inspectorate

Acronyms and Abbreviations

LLG	Lower Local Government
LMIS	Labour Market Information System
LPO	Local Purchase Order
LRA	Lord's Resistance Army
LTRP	Land Tenure Reform Project
M&E	Monitoring & Evaluation
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MAP	Mine Action Program
MATE	Metropolitan Area Transport Executive
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDRI	Multilateral Debt Relief Initiative
MEMD	Ministry of Energy and Mineral Development
MFIs	Microfinance Institutions
MIA	Ministry of Internal Affairs
MICE	Meetings Incentives Conferences and Exhibitions
MIS	Management Information System
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoEACA	Ministry of East African Community Affairs
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning & Economic Development
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoICT	Ministry of Information and Communications Technology
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MOPS	Ministry of Public Service
MoU	Memorandum of Understanding
MoWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
MP/GKMA	Master Plan for Greater Kampala Metropolitan Area
MPS	Ministerial Policy Statement
MT	Medium Term
MTBF	Medium Term Budget Framework
MTCS	Medium Term Competitiveness Strategy
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
MW	Mega Watts
NA	Not Available
NAADS	National Agricultural Advisory Services
NACS	National Anti Corruption Strategy
NAD	Norwegian Association of the Disabled
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank

Acronyms and Abbreviations

NALSIP	National Adult Literacy Strategic Investment Plan
NAM	Non Aligned Movement
NAMERA	North Africa, Middle East and the Rest of Africa
NAPE	National Assessment of Educational Progress
NBFP	National Budget Framework Paper
NBS	National Broadcasting Services
NCC	National Council for Children
NCD	Non Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCI	Nation Construction Industry
NCS	National Council of Sports
NCSP	National Community Service Programme
NDP	National Development Plan
NDQCL	National Drug Quality Control Laboratory
NEMA	National Environmental Management Authority
NEPAD	New Partnership for African Development
NEU	Nuclear Energy Unit
NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NHS	National Health System
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA-U	National Information Technology Authority- Uganda
NLGA	National Local Governments Authority
NLP	National Land Policy
NLUP	National Land Use Policy
NMS	National Medical Stores
NPA	National Planning Authority
NPART	Non Performing Assets Recovery Tribunal
NRDP	Northern Uganda Reconstruction Program
NRM	National Resistance Movement
NSDS	National Service Delivery Survey
NSS	National Statistical System
NTMP	National Transport Master Plan
NTNT	National Trade Negotiating Team
NTR	Non Tax Revenue
NTV	Nation Television
NUREP	The Northern Uganda rehabilitation Programme
NUSAF	Northern Uganda Social Action Fund
NWC	National Women Council
NWSC	National Water and Sewerage Corporation
NYC	National Youth Council
OAG	Office of the Auditor General
ODA	Overseas Development Assistance

Acronyms and Abbreviations

OIC	Organisation of Islamic Conference
OOB	Output Oriented Budgeting
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
OVC	Orphans and other Vulnerable Children
OVP	Office of the Vice President
PAC	Public Accounts Committee
PAeN	Pan African e-Network
PAF	Poverty Action Fund
PBR	Pupil Book Ratio
PCR	Pupil Classroom Ratio
PCY	Programme for Children and Youth
PDE	Public Disposal Entity
PEAP	Poverty Eradication Action Plan
PEARL	Programme for Enhancing Adolescent Reproductive Life
PEPD	Petroleum Exploration and Production Department
PEUs	Presidential Economic Units
PFA	Prosperity for All
PFAA	Public Finance & Accountability Act
PI	Principal Inspector
PIASCY	Presidential Initiative on AIDS Strategy for Communication to Youth
PIN	Pupil Identification Number
PIP	Public Investment Plan
PIRT	Presidential Investors Round Table
PISCES	Personal Identification Secure Comparison Evaluation System
PLE	Primary Leaving Examination
PMA	Plan for the Modernisation of Agriculture
PNFP	Private Not for Profit
PNSD	Plan for National Statistical Development
POCA	Prevention of Corruption Act
POL	Petroleum Operating Licence
PPA	Power Purchase Agreement
PPDA	Public Procurement and Disposal of Assets Authority
PPET	Post Primary Education and Training
PPO	Principal Personnel Officer
PPP	Public Private Partnership
PPU	Policy & Planning Unit
PRDP	Peace Recovery and Development Plan
PREEEP	Promotion of Renewable Energy and Energy Efficiency Programme
PS	Permanent Secretary
PSC	Public Service Commission
PSI	Public Service Inspectorate
PSIA	Poverty and Social Impact Assessment
PSIP	Power Sector Investment Plan
PSM	Public Sector Management
PSM-WG	Public Sector Management Working Group

Acronyms and Abbreviations

PSRP	Public Service Reform Programme
PSTT	Public Service Transformation Teams
PTC	Primary Teachers' College
PTR	Pupil Teacher Ratio
PWD	Persons With Disability
RAP	Resettlement Action Plan
RBA	Right Based Approach
RDCs	Resident District Commissioners
RECS	Refugee Eligibility Committee Session
RECs	Regional Economic Communities
RH	Reproductive Health
ROM	Result Oriented Management
RSFP	Rural Financial Services Programme
RTF	Regional Task Forces
S&T	Science & Technology
SACCOs	Savings and Credit Cooperative Organisations
SADC	Southern Africa Development Cooperation
SALW	Small Arms Light Weapons
SDIP	Social Development Investment Plan
SDS	Social Development Sector
SEAMIC	Southern and Eastern African Mineral Centre
SFG	Schools' Facilitation Grant
SIDA	Swedish International Development Agency
SMC	School Management Committee
SMEs	Small and Medium sized Enterprises
SMEs	Small Medium Enterprises
SMMRP	Sustainable Management of Mineral Resources Programme
SNE	Special Needs Education
SRA	SACCO Regulatory Agency
STI	Science & Technology Initiative
STP	Straight Through Processing
SWAPs	Sector-Wide Approaches
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAT	Tax Appeals Tribunal
TCPB	Town and Country Planning Board
ToRs	Terms of Reference
TPC	Technical Petroleum Committee
UBC	Uganda Broadcasting Cooperation
UBIST	Uganda Broadband Strategy
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCC	Uganda Communications Commission
UCDA	Uganda Coffee Development Authority
UCE	Uganda Commodity Exchange
UCG	Uganda Clinical Guidelines
UCICO	Uganda Construction Industry Commission

Acronyms and Abbreviations

UCS	Uganda Computer Services
UCSCU	Uganda Cooperative Saving & Credit Unions
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UGX	Uganda shillings
UHRC	Uganda Human Rights Commission
UIA	Uganda Investment Authority
UICT	Uganda Institute of Information and Communications Technology
URI	Uganda Industrial Research Institute
ULC	Uganda Lands Commission
ULGA	Uganda Local Government Association
ULRC	Uganda Law Reform Commission
UMI	Uganda Management Institute
UN	United Nations
UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNDP	United Nations Development Programme
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNESCO	United Nations Educational Scientific and Cultural Organisation
UNFPA	United Nations Fund for Population Activities
UNHRO	Uganda National Health Research Organisations
UNICEF	United Nations Children's Fund
UNPAC	Uganda National Programme of Action for Children
UNRA	Uganda National Roads Authority
UNSC	United Nations Security Council
UPDAF	Uganda People's Defence Air Force
UPDF	Uganda People's Defence Forces
UPE	Universal Primary Education
UPF	Uganda Police Force
UPPC	Uganda Printing and Publishing Corporation
UPS	Uganda Prisons Service
URA	Uganda Revenue Authority
URC	Uganda Railways Cooperation
UREA	Uganda Rural Electrification Agency
URSB	Uganda Registration Services Bureau
USAID	United States Agency for International Development
USD	United States Dollar
USE	Universal Secondary Education
UTB	Uganda Tourism Board
UVQF	Uganda Vocational Qualification Framework
UVRI	Uganda Virus Research Institute
UWEC	Uganda Wildlife Education Centre
VAT	Value Added Tax
VBDC	Vector Borne Diseases Control
VFM	Value For Money

Acronyms and Abbreviations

VHT	Village Health Teams
VOIP	Voice Over Internet Protocol
VOT	Voice of Tooro
VSLA	Village Savings and Loan Association
WBS	Wavah Broadcasting Service
WFAP	Water for Agricultural Production
WFP	World Food Programme
WG	Working Group
WHO	World Health Organisation
WTO	World Trade Organization

Executive Summary

INTRODUCTION

This Annual Budget Performance Report (BPR) provides an analysis of budget execution during FY 2010/11. It illustrates performance of resources and expenditures and provides an overview of sector and Vote level physical achievements across Government.

FISCAL AND REVENUE PERFORMANCE

The fiscal strategy in financial year 2010/11 focused on strengthening investments aimed at reducing the infrastructure gaps which are a key constraint to economic growth and productivity enhancement. In the aftermath of the global economic crisis, Government also sought to reduce the fiscal deficit to 6.2% of GDP from the 7.3 % recorded in 2009/10.

A number of challenges emerged during budget execution. The terrorist attacks experienced at the close of FY 2009/10 increased the need to enhance security measures against terrorism. Secondly, shortfalls were experienced on appropriations for salaries, pension payments, interest costs and the energy subsidy. To accommodate these priorities, the management of fiscal policy during FY 2010/11 was expansionary compared to the previous year as the rise in government spending exceeded the Shs. 80 billion gain in tax revenue collections over the year's target. This resulted in a fiscal deficit (excluding grants and oil revenues) of 10.2% of GDP compared to the programed level of 6.2%. However, including grants and oil revenue, the deficit was 5.3% of GDP. .

The resource envelope which indicates the total resources available exceeded the approved budget by Ushs. 1.24 trillion. This was on account of the oil capital gains tax revenue which had not been anticipated. Additionally, the Ugandan currency weakened against other major international currencies and improved on the shilling equivalent receipts from foreign development partners. Although Capital Gains Tax Revenue equivalent to Shs. 1.02 Trillion was received, it was saved and earmarked for the construction of Karuma Hydro Power Project which is scheduled to start in this financial year.

Donor assistance contributed 19% of the resources compared to 24% in the previous year. This is on account of a shortfall recorded on grant disbursements. External debt financing performed well primarily due to significant disbursements from non -traditional creditors such as China, and to a less extent the depreciation of the shilling.

Tax revenue collections in FY 2010/11 were positively affected by developments in the foreign exchange market, strong consumer demand for tradable commodities and proactive tax administrative measures. Cumulative collections amounted to Shs. 5,114.2 billion and exceeded the programmed level for the budget by Shs. 79 billion. By all measures, Government exceeded its tax revenue targets including an expansion in the tax to GDP ratio by 1 percentage point, from 12.18% to 13.18%. This performance is attributed mostly to higher than expected collections from PAYE and international trade taxes.

Non tax revenues performed at 99% of the approved budget and contributed about 2.5% of domestic revenues. The performance of NTR collections received by URA for services rendered by Government improved over 2010/11 by 21.4%. This represents a shortfall against the target of UGX 3.7 billion. This was mainly a result of lower than expected performance of migration fees and transport and commercial regulation fees.

Executive Summary

EXPENDITURE PERFORMANCE

There were high absorption rates of 99% across the budget in FY 2009/10

At an aggregate level Ushs. 7,384.804 Bn of the GoU budget was released in FY 2010/11 (exclusive of arrears, taxes and interest payments). This equates to 130.7% of the approved budget. Of this, Ushs. 7,376.818 Bn was spent (130.6% of the approved budget) which results in Ushs. 1,727.003 Bn spent above the approved budget, mostly on account of high supplementary expenditure in Defence.

Sector Level Expenditure Performance

In terms of release performance, the major deviations from the approved estimates were the Security sector (381%), Public Administration (165%), Energy and Mineral Development (154%), ICT (121%), JLOS (118%) and Public Sector Management (112%). The cost of the afore-mentioned deviations were borne by the Lands, Housing and Urban Development Sector which received approximately 60% of their approved budget, Social Development (75%), Accountability (81%) and Tourism, Trade and Industry (84%) and Water and Environment (87%). Supplementary expenditures accounted for these deviations and these are explained in more detail on page 79. Generally, all sectors demonstrated strong absorptive capacity by the end of the financial year, despite fluctuating performance throughout the course of the financial year.

Performance on Service Delivery Spending

Absorptive capacity for service delivery expenditure was generally high at the sector level with general performance of 100%. This was on the revised total development budget which increased by 105% of the approved budget.

Spending on Investment slower than on Consumption

Analysis of Central Government expenditures by economic classification shows that there was almost 100% absorption in grants and subsidies. On the other hand, unlike FY 2009/10 where there were substantial supplementary expenditures for consumption expenditure, this economic classification underperformed relative to others. Investment expenditure however showed a the lowest proportion of releases but with a better absorption than Consumption.

Executive Summary

SERVICE DELIVERY SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, 97.3% (Ushs. 281.52 Bn) of the budget had been released and 97.3% (Ushs. 281.39 Bn) of the budget spent, translating into a 100% absorption rate for the Sector.

Vote Function Expenditure Performance

Agricultural Advisory Services under the NAADS Secretariat had the highest absolute unspent balance of Ushs. 0.11 Bn. This is largely attributed to the procurement delays encountered considering that procurement for all LGs is centralised.

Trends in Service Delivery and Output classification

The sector demonstrated high absorption for both service delivery and non-service delivery outputs, with the absorption of 100% of the released Ushs. 53.49 Bn towards service delivery and 99.9% of Ushs. 228.03 Bn released for non service delivery outputs spent.

The analysis of absorption trends by output class shows no distinct concentration of expenditure against any output class with absorption rates of 100.1% on investment based outputs, 100% against grants and subsidies and 99.9% against consumption based expenditure. However, it should be noted that the release performance was skewed towards consumption (102%) against investment (73%). This is attributed to inadequate releases for development activities in Q3 & Q4.

Output and Line Item Trends

At the output level, Technology promotion and farmer access to information, under the NAADS Secretariat presented the highest unspent balances (USHS. 0.06 Bn), followed by the Secretariat programme management and coordination (USHS. 0.04 Bn) under NAADS Secretariat then Agricultural research capacity strengthened (USHS. 0.02) under National Agricultural Research Organisation followed by Planning monitoring/quality assurance and evaluation (USHS. 0.01Bn) under the NAADS Secretariat, Promotion of sustainable fisheries (USHS. 0.01Bn) under the Ministry of Agriculture, Animal industries and Fisheries and Agri business Development and market linkage (USHS. 0.01Bn) under the NAADS Secretariat. At the line item level Travel inland had the highest unspent balances at USHS. 0.03 Bn followed by Workshops and Seminars at USHS. 0.02 Bn then Bank charges and other related costs USHS. 0.02 followed by General supply of goods and services USHS. 0.02 then Commissions and related charges, Advertising and Public Relations, Fuels, Lubricants and Oils all at USHS. 0.01Bn

Physical Performance

Crops Vote Function

Under the Pests and Diseases Control output, the Ministry was able to provide technical backup to 75 districts on CLR, BBW, CBS, army worms and Pineapple Wilt Disease. Other key indicators include;

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Indicator	FY 2010/11 Target	Actual
No. of operational mobile plant clinics and diagnostic centres	20	22
No. of crops and pests diseases interventions	50	30
<i>Output: Increasing Value addition in the Sector</i>		
MT of Cocoa inspected and exported	17,000	16,478

Under the Construction of Irrigation Schemes output, 4 irrigation schemes were expected to be rehabilitated, however due to procurement delays contracts for two Doho and Mubuku have just been awarded and civil works are expected to commence in Q1 of FY 2011/12.

Animal Resources Vote Function

General achievements made included initiation of studies and designs for improving water reservoir capacities in the Meat Production Zones; 5,510 female goats were purchased, treated and distributed to 108 farmers in Sembabule District; 150 boxes of silkworm were distributed to farmers in Kamuli, Bushenyi, Kiruhura and Mpigi towards honey production for the EU specifications. Uganda also secured permission to export aquaculture products to the EU. More quantified outputs include;

Indicator	FY 2010/11 Target	Actual
Volume of Fish Exports	35,000	15,225
No. of Aquaculture enterprises established	4,000	1,822
<i>Output: Vector and Disease Control Measures</i>		
Livestock Vaccinated	1,080,000	720,000
<i>Output: NAGRIC</i>		
No. of Breeding Cattle produced and sold	20,000	7,000
<i>Output: Livestock Infrastructure Construction</i>		
Refurbishment of an Insectary (for control of Tsetse flies)	100%	70%
Renovation of the National Animal Disease and Diagnostic Centre in Entebbe		Contract awarded
Livestock markets constructed	10	6

Agricultural Research Vote Function

A number of technologies were generated in the areas of crops productivity enhancement, livestock, fisheries, forestry and other cross cutting outputs. Efforts were also undertaken to disseminate the above technologies by producing foundation seeds, breeder seeds, through radio talk shows and on-farm trials. More specific output indicators realised were as follows;

Indicator	FY 2010/11 Target	Actual
No. of Technologies generated	75	75
No. of Research studies under the Competitive Grants Scheme	66	13
No. of new varieties/prototypes released	25	29

The low performance in research studies is attributed to the suppression of releases in the 3rd and 4th Quarters of FY 2010/11.

Another challenge arises from the ambiguity of who is responsible for the multiplication of the technologies for affordable access by farmers who are the final users. Is it MAAIF under the Crop Production Technology

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Promotion Output, is it NAADS under the platform ATAAS is providing or should NARO take responsibility.

Agriculture Advisory Services Vote Function

NAADS in FY 2010/11 experienced a fair measure of interruptions starting with the directive that came in Q1 not to release NAADS LGs funding due to the apparent misuse of the funding. Further, the Development Partners had discussed and signed the Project Appraisal Document targeting 8 food security farmers. In the course of the 1st year of implementing ATAAS, GoU increased the number of farmers to 100/parish. This posed a funding gap which was not provided for in the year under review. The above notwithstanding, the Vote managed to register in the following output areas;

Indicator	FY 2010/11 Target	Actual
<i>Output: Technology Promotion and farmer access to information</i>		
No. Farmer groups mobilized, trained		36,045
No. of strategic Enterprises promoted		20
No. of Technology demonstrations promoted and supported at national level	15	40
<i>Output: Agri-business development and Market linkages</i>		
No. of agro-processing/value addition units supported at national level	10	10

Coffee Development Vote Function

The Coffee sub-sector experienced a good weather season in Masaka and in the South Western regions of the country and a rise in the global market in the period under review. More specific and quantified outputs included;

Indicator	FY 2010/11 Target	Actual
<i>Output: Quality Assurance</i>		
Bags of coffee inspected and exported	3.2m bags (\$336.3m)	2.778bags (\$371.0m)
No. of Extension Services provided	35	42
<i>Output: Value addition and Generic Promotion undertaken</i>		
No. of bags of speciality coffee produced, exported	40,000	65,959

Cotton Development Vote Function

The Cotton crop experienced a drought setback although there was a demonstration of increasing demand for seed by farmers. The subsector demonstrated a willingness to improve on the volume and quality of cotton produced. More specific outputs are as below;

Indicator	FY 2010/11 Target	Actual
<i>Output: Provision of Cotton planting seeds</i>		
Quantity of cotton planting seeds procured, treated and distributed (in MT)	4,500	3,744
<i>Output: Seed Multiplication</i>		
Establish acres of seed crops	14,000	12,000
Quantity of seed produced	36,000	2,791
<i>Output: Farmer mobilization and sensitization for increasing cotton production and quality</i>		

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No. of demonstration plots for farmer training established	2,500	1,606
No. of Bales of lint produced (% in top 3 grades)	200,000 (80%)	146,894 (84%)
<i>Output: Mechanization and land opening</i>		
No. of oxen and ploughs procured and distributed	1,000	1,000

Executive Summary

LANDS HOUSING AND URBAN DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, 67.6% (**Ushs. 19.911 Bn**) of the budget was released and 67.7% (**Ushs. 19.935 Bn**) of the budget was spent. 59.5% of the GoU funds were released to the Sector and 59.6% of the released GoU funds were spent during FY 2010/11. Arrears and taxes in the FY 2010/11 were Ushs.5.848Bn and Ushs. 0.019Bn respectively

spectively.

Vote Function Expenditure Performance

Land administration and management under the Ministry had the highest expenditure (Ushs. 5.4Bn) followed by Housing (Ushs. 2.69Bn) and Government land administration under Uganda Land Commission with Ushs. 2.69Bn.

There was over expenditure in excess of approved budget on output 020302, Technical Support and administrative services by Ushs. 0.79Bn. This was on account of supplementary expenditures on short-term consultancy services by Ushs. 0.38Bn and Housing for sale of pool houses by Ushs. 0.95Bn.

In budget execution, the sector faced the challenges of inadequate releases for the planned activities which necessitated adjusting the work plans and delays in the procurement process.

Trends in Service Delivery and Output classification

The sector demonstrated high absorption for both service delivery and non service delivery outputs at 100%. The analysis of expenditure trends by output class shows that the sector had high absorption on investment based outputs (100%) and consumption based expenditure (100%).

Output and line item trends

At the output level General staff salaries with expenditures totaling Ushs. 1.9Bn and land with Ushs. 1.86Bn demonstrated the highest expenditure followed by Workshops and Seminars at Ushs. 1.37Bn.

Physical performance

At the output level, Land policy plans strategies and reports under Land administration and management and Land registration performed below the planned outputs due to inadequate funding and emergence of the land amendment act which made people aware of their land rights.

The number of kilometres of international boundaries planned to be surveyed under surveys and mapping was not achieved due to delays in interstate consultations and a need to await the AU implementation of border surveys.

There was no planned and actual output and performance on awareness campaigns on earthquake disaster management but 55.4% (Ushs. 0.104 Bn) of the budgeted amount was spent.

The sector completed the development, sensitisation and dissemination of the national land policy.

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ENERGY AND MINERAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, 95.6% (Ushs. 374.083 Bn) of the budget had been released and 98.1% (Ushs. 383.698 Bn) of the budget spent. The primary reason for the high release was the supplementary issued for the Thermal Power Subsidy. As a result 159.8% of the GoU funds were released to the Ministry. 152.2% of the released funds were spent during FY 2010/11 which translates into Ushs. 1.943Bn of unspent balances. This represents a relatively high absorption rate.

Vote Function Expenditure Performance

Energy Planning, Management and Infrastructure Development Vote Function had the highest absolute unspent balance of Ushs. 1.92 Bn followed by both Petroleum Exploration, Development and Production and Mineral Exploration, Development and Production with Ushs. 0.01 Bn each.

Trends in Service Delivery and Output classification

The sector demonstrated a strong absorption for the non-service delivery outputs at 100.3% and 99.1% for service delivery outputs (Table 5). The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (101.8%); consumption based expenditure (99.7%); and grants and subsidies (99.0%) respectively.

Output and Line Item Trends

At the output level, Thermal and Small Hydro Power Generation (UETCL) demonstrated the highest unspent balances of Ushs. 1.90 billion followed by Increased Rural Electrification; Capacity building for the oil and gas sector; Mineral Exploration, development, production and value addition promoted; and Monitoring Upstream petroleum activities each with unspent balances of Ushs. 0.01 billion. The line item level Transfers to other Government Units (capital) had the highest unspent balances at Ushs. 1.90 Bn followed by General Supply of Goods and Services at Ushs. 0.02 Bn and Workshops and Seminars; Maintenance – Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); and Fuel, Lubricants and Oil at Ushs. 0.01 Bn each.

Physical Performance

Mineral Exploration, Development and Production

Annual spending performance has been weakest in the Mineral Exploration, Development and Production Vote Function. As a result, unspent balances at the end of the FY 2010/11 amounted to USHS. 12.26 Bn with only 8.7% released by the end of June.

Petroleum Supply, Infrastructure and Regulation

Annual spending performance has also been poor in the Petroleum Supply, Infrastructure and Regulation Vote Function. As a result, unspent balances at the end of the FY 2010/11 amounted to Ushs. 0.56 Bn under with only 52.6% released by the end of June.

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The outputs that had the highest unspent balances were Thermal and Small Hydro Power Generation (UETCL) of Ushs. 97.5 Bn. As a result this money was utilized for the Thermal Power subsidy. Ushs. 2.91 Bn was the unspent balance for the Increased Rural Electrification output. Whereas these funds were committed, the payment was to be effected on receipt of invoices.

Expenditures in excess of the original approved budget

Ushs. 0.13 Bn was spent in excess of the approved budget for the Government Buildings and Administrative Infrastructure output. This was because cost overruns were experienced in the course of implementation. The Support to Thermal Generation Project spent Ushs. 92 Bn in excess of the project's approved budget. This was in form of a supplementary release made to support increased cost of thermal power generation. Additionally Ushs. 1.89 Bn under the Petroleum Exploration Promotion Project was spent in excess of the approved budget due to the reallocation which was made to exploration activities.

Key Vote Output Indicators and Expenditures

Renewable Energy Promotion

Whereas Ushs. 6.534 Bn was budgeted to carry out Energy Audits in various institutions and industries; and also for the dissemination of improved stoves to households, only Ushs. 0.468 Bn was spent. 20,000 improved household energy saving stoves were disseminated.

Good performance was registered for the Renewable Energy Promotion Output in which Ushs. 3.371 Bn was spent out of a budget of Ushs. 4.284 Bn demonstrating a 78.7% of the budget spent. 38 solar panels (PVs) subsidized by Government were installed; 3 small renewable Energy projects were developed; and 41 renewable energy systems installed (biomass, solar, gasification technologies).

Rural Electrification

Under the Rural Electrification scheme, 11 district headquarters were electrified; 8 electrification schemes supported by Government were undertaken; 4000 new electricity connections were made; and 141.2 km of Electrification schemes were covered with Government support.

Thermal and Small Hydro Power Generation

Under the Thermal and Small Hydro Power Generation output, feasibility studies for 3 mini-hydro-power dams for Kikagati (18MW), Olewa I (0.6MW) and Olewa II (0.6MW) were completed. In addition, the contractor for the rehabilitation of Maziba (1MW), Nshongezi (22MW), Asis (0.5MW), Ndugutu (0.5MW) and Muzizi (20MW) were concluded. Currently 170MW thermal power is in operation.

Oil and Gas sector

Under the Capacity Building for the Oil and Gas Sector output, 5 departments undertook the capacity building in Oil and Gas; 288 Kms of seismic data was acquired and 100% of the petroleum exploration programmes were monitored; and 50 exploration areas and people were visited and sensitized on petroleum exploration and production activities.

Under the Management and Monitoring of Petroleum Supply Industry output, limited monitoring was undertaken. This was attributed to the budget under performance which affected the delivery of this output.

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Currently there are no operational national reserves of fuel. 1 feasibility study on petroleum refinery and processing was completed and disseminated under the Development of Petroleum Refinery and Processing output.

Kenya-Ugand-Rwanda Oil Pipelines

There was limited activity in the construction of pipelines and the completion of fuel depots due to inadequate funding.

Minerals sub-sector

Under the Institutional Capacity for the Mineral Sector output, 125 mineral artisans out of the planned 600 were trained and 49 staff of the Ministry of Energy and Mineral Development were trained on mineral licensing, surveying and capacity development. 1 out of the planned 7 geological maps was produced and Ushs. 0.691 Bn was generated as Non Tax Revenue. 2 out of the planned 12 mining site inspections were conducted; and 67 mineral licences were granted.

Executive Summary

WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, 76.4% (Ushs. 793.009 Bn) of the budget was released and 78% (Ushs. 809.650 Bn) of the budget was spent. The figures exclude taxes and arrears. The primary reason for the high release was as a result of supplementary funding provided for land compensation under the border posts for the East African Trade and Transportation Facilitation Project.

Vote Function Expenditure Performance

The National Roads Maintenance and Construction Vote Function under the Uganda National Roads Authority (UNRA) had the highest absolute unspent balance of Ushs. 1.70 Bn followed by District Urban and Community Access Roads under Ministry of Works and Transport of Ushs. 0.09 Bn. However, National and District Road Maintenance under Uganda Road Fund had the highest expenditure of Ushs. 283.39 Bn followed by National Roads Maintenance and Construction under UNRA of Ushs. 282.52 Bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption with service delivery outputs performing at 100% and non service delivery outputs at 98.7%. The analysis of expenditure trends by output class shows that the sector had strong absorption on grants and subsidies (100%), investment based outputs (99.5%), and consumption based expenditure (98.2%).

Output and Line Item Trends

At the line item level Taxes on machinery, furniture and vehicles had the highest unspent balances at Ushs. 2.60 Bn followed by Monitoring, supervision and appraisal of Capital at Ushs. 0.32 Bn and Social security contributions (NSSF) at Ushs. 0.30 Bn.

Physical Performance

Construction of National Roads

Under performance was experienced in the area of upgrading national roads to bitumen standards. A total of 81 Km of gravel roads were upgraded to bitumen standard against the annual target of 150 Km. The target was not achieved because of shortage of funds which delayed the commencement of some projects. However, some major roads were completed including;

- Soroti-Dokolo-Lira (123 km)
- Matugga-Semuto-Kapeeka (41 km)
- Kampala-Gayaza-Ziobwe (44 km)

Maintenance of Paved National Roads

The percentage of paved national road network in fair to good condition was 74% against a target of 80%. Similarly, strong performance was demonstrated in the rehabilitation and routine maintenance of paved roads as the table below illustrates:

Indicator	Annual	Annual	%
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	Target	Performance	completion
Km of national paved roads rehabilitated (resealed and spot repaired)	127 km	127 km	100%
Km of national paved roads routinely maintained (mechanised)	2,000 Km	1,810 Km	90.5%

Maintenance of Unpaved National Roads

The percentage of unpaved national roads in fair to good condition was 61% out of the targeted 65%. A strong performance was registered on both mechanized routine maintenance of unpaved roads as well as periodic maintenance for unpaved roads (re-gravelling) as the table below illustrates:

Indicator	Annual Target	Annual Performance	% completion
Km of national un-paved roads periodically maintained (regravelled)	1,612 km	1,504 km	93.3%
Km of national un paved roads routinely maintained (mechanised)	10,500 km	10,669 km	101.6%

District Road Maintenance and Rehabilitation

There was poor performance reported by the Road Fund against urban road maintenance targets, as the table below illustrates:

Indicator	Annual Planned	Annual Performance	% Completion
Km of District Roads Maintained	22,500 km	16,268 Km	72.3%
Km of Community Access Roads Maintained	30,000 km	Not Reported	N/A
Km of Urban Roads Maintained	5,000	161Km	3.2%

Challenges faced in the sector (Monitoring findings):

The following challenges were noted across the sector from independent monitoring visits of selected national roads projects and decentralised services by the Budget Monitoring and Accountability Unit (BMAU):

- Inadequate funding of national roads development projects

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 27.

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ICT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, 153.1% (Ushs. 14.676 Bn; excluding arrears and taxes) of the approved budget was released and 149.4% (Ushs. 14.325 Bn; excluding arrears and taxes) of the budget was spent. The primary reason for the high release was as a result of supplementary funding to Business Process Outsourcing (BPO) Project.

Vote Function Expenditure Performance

The Information Technology Governance Services (NITA-U) Vote Function had the highest absolute unspent balance of Ushs. 0.34 Bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both service delivery outputs (96.7%) and non service delivery outputs (99.9%). The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (100%), grants and subsidies (100 %) and consumption based expenditure (97.5%).

Output and Line Item Trends

At the line item level, General Supply of Goods and Services (Ushs. 0.34 Bn) demonstrated the highest unspent balances, followed by Telecommunications (Ushs. 0.04 Bn). This was due to delays in procurement processes.

Physical Performance

IT and Information Management Services

Under Output 050101, Enabling Policies, Laws and Regulations developed, under performance was experienced in the number of major policies and bills drafted. A total of four (4) policies were planned for but only one (1) was achieved.

Whereas a number of indicators show cumulative expenditure and performance, they do not have planned outputs. Although there were some variations in the performance of this sector, Status and Reasons for any Variations from Plans were presented as not applicable.

Information Technology Governance Services-NITA-U

Good performance was achieved in the number of government institutions operating E-Government Services. Of the 20 institutions planned all were operating the services by the end of the year.

Challenges faced in the sector:

The following challenges were noted across the sector from independent monitoring visits and decentralised services by the Budget Monitoring and Accountability Unit (BMAU):

- Vandalism of optic fibre cables reported at several points along the Kamdini – Gulu route.
- Late release of funds which greatly delayed commencement of works.
- Beneficiaries not adequately involved in project implementation.
- Ignorance of PPDA procedure by the Contract Committee delayed the procurement process

Source: BMAU, Annual Budget Monitoring Report July 2010-June 2011 page 28 and 191-206.

Executive Summary

TOURISM TRADE AND INDUSTRY SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, 71.3% (Ushs. 31.495 Bn) of the budget was released and 70.8% (Ushs. 31.309 Bn) of the budget was spent. The primary reason for the low release was largely due to general financial constraints in the third quarter. 99.4% of the released funds were spent during FY 2010/11 which translates into Ushs. 12.70 Bn of unspent balances. This represents a relatively low absorption rate.

Vote Function Expenditure Performance

Quality Assurance and Standards Development under the Uganda National Bureau of Standards had the highest absolute unspent balance Ushs. 0.16 Bn followed by the Policy, Planning and Support Services and the Industrial Research Under the Ministry of Tourism Trade and Industry and the Uganda Industrial Research Institute respectively with 0.01 Bn each.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs 99.3% and 99.4% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on grants and subsidies (100%) followed by consumption based expenditure (99.9%) and then investment based capital purchases (97.7%).

Output and Line Item Trends

At the output level, Government Buildings and Administrative Infrastructure under the Uganda National Bureau of Standards (Ushs. 0.16 Bn) demonstrated the highest unspent balances. This was followed by Ministry Support Services (Finance and Administration) under the Ministry of Tourism Trade and Industry; Membership to International Organizations; and Research and Development under the Uganda Industrial Research Institute each with Ushs. 0.01 Bn. At the line item level Non-Residential Buildings (Ushs. 0.16 Bn) demonstrated the highest unspent balances, followed by Contributions to International Organizations; Rent (Produced Assets) to other Government Units; and General Supply of goods and Services each with Ushs. 0.01 Bn.

Physical Performance

The annual spending performance was generally good for the Tourism Trade and Industry sector. 68.1% of the approved budget for the Cooperative Development Vote Function was released and spent; 70.5% of the approved budget for the Policy, Planning and Support Services was released and 70.4% was spent; 74.6% of the approved budget for the Industrial Development Vote Function was released and spent; 80.6% of the approved budget for the Tourism, Wildlife Conservation and Museums Vote Function was released and spent; and 90.6% of the approved budget for the Trade Development Vote Function was released and spent. As a result, of the Ushs. 17.04 Bn that was the approved budget for the Tourism Trade and Industry Sector, Ushs. 13.031 was released and UGX 13.019 was spent thus unspent balances at the end of the FY 2010/11 amounted to Ushs. 0.012 Bn by the end of June.

Expenditures in excess of the original approved budget:

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The Tourism Trade and Industry sector did not register any expenditures in excess of the original approved budget. Infact the major challenge encountered during budget execution is that not all planned activities were undertaken as planned for the financial year because only 76.5% of the GoU funds were released for the financial year. This posed a big variance in service delivery vis-a-vis wthe expected outputs.

Key Vote Output Indicators and Expenditures

Industrial Development:

Whereas Ushs. 0181 Bn was budgeted for the development of policies , Ushs. 0.131 Bn was spent. The National Sugar Policy was approved by Cabinet; the National Textile Policy is under implementation; the UNBS Amendment bill is before Parliament; the National Hides, Skins and Leather Policy is ready for discussion with the Ministry of Agriculture Animal Industries and Fisheries; and the draft National Standards and Quality Policy is ready for validation.

70 exhibitors out of 280 were facilitated in entrepreneurship development and facilitated in an SME exhibition. In abid to support value addition, maize and rice mills and a honey procesing machine were installed in Serere, Kalungu, Ntoma and Bushenyi. The National Cooperative Policy was disseminated; the Cooperative Societies Act review is currently in progress; 115 cooperatives were inspected and supervised; and 20 cooperatives audited.

Tourism, Wildlife Conservation and Museums

The draft policy on museums and monuments is in place; the draft Uganda Wildlife Policy was finalized; the UWEC and UWTI bills are with the 1st Parliamentary Council; and a Certificate Curriculum for Hotel and Tourism Management cousres has been developed.

Under the management of National Parks and Game Reserves (UWA), problem animal controls in 12 National Parks and 7 wildlife reserves were undertaken; 140km of trails maintained in the National Parks; and 112 veterinary interventions to wildlife wer undertaken.

Trade Development

The draft national Standards and Quality Policy was ready for submission to Cabinet by end of the financial year 2010/11; the Regulations to the Trdae Licencing Act was gazzeted; and the Anti-Counterfeit Goods Bill is currentl before Parliament.

Under the Support for Trade Negotiation, a study on the Tripartite COMESA-EAC-SADC Free Trade Area leading to the negotaiton process was conducted; and District Commercial Officers were trained on the issuance of Rules of Origin Certificates.

Under Product Research and Development, a study on product and chain development was conducted in Western Uganda and Karamoja region.

Under the Access to Market component, 230 exporters were trained in Gulu, Masaka, Kabale, Kasese and Tororo; 220 women-cross border traders were trained in formalisation of export trade; 200 exporters counselled in exports; and 18 companies were supported t exhibit in trade fares.

Executive Summary

EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the FY 2010/11, 59.3% (Ushs. 232.026 Bn) of the budget (Ushs. 391.031 Bn) for Ministry of Education and Sports (MoES) had been released. Of the released funds, Ushs. 231.857 Bn had been spent by the the end of June translating into an absorption rate of 99.8%. Wage releases performed at 88.8%, (Ushs. 13.270 Bn out of Ushs. 14.937 Bn), Non wage at 85.5% (Ushs. 163.501 Bn out of Ushs. 191.233 Bn), Gou development at 94.9% (Ushs. 51.104 Bn out of Ushs. 53.864 Bn). The donor release performance is yet to be captured on the OBT and this makes the overall release performance to be low since the donor funds (Ushs.129.397 Bn) are captured in the total budget and they are not included in the total releases. The unspent balance was on the non wage recurrent and development budget due to slow progress in the procurement processes for construction projects, purchase of specialised machinery/equipment and instructional materials resulting into delayed expenditure of the released funds.

Vote Function Expenditure Performance

On the overall, the Ministry achieved high absorption rates for most of the Vote functions. All the Vote functions (Pre-Primary and Primary Education, Secondary Education, Quality & Standards, Special Needs, Higher Education, Physical Education and Policy & Planning demonstrated absorption rates ranging from 99.3% to 100%. It is important to note that the Vote Function Expenditure Performance for Vote Higher Education Institutions Votes in the sector (including five Public Universities, Uganda Management Institute and Makerere University Business School) has not been captured under this section because they are not yet fully operational on the IFMS and data at Vote Function level could not be generated for the OBT.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption and had a good performance for all the output classification, spending 99.9% (Ushs.227.71 Bn) of the total GOU budget (Ushs. 227.876 Bn) released. Non-Service Delivery Outputs performed at 99.9% (Ushs. 59.18 Bn) from the total of Ushs. 59.26 Bn and Service Delivery Outputs performed at 99.9% (Ushs. 168.53 Bn) from the total of Ushs. 168.61 Bn released by the end of June FY 2010/11.

The analysis of expenditure trends by class of output shows that the sector had an absorption performance of 99.8% from Ushs. 227.71 Bn released of which Investments performed at 100% of the Ushs. 32.59 Bn released, Grants & Subsidies performed at 100% of the Ushs. 139.06 Bn released and Consumption expenditure performed at 99.8% of the Ushs. 56.23 Bn released.

Physical Performance

Classroom, Teacher House Construction and Furniture Provision

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Primary Education

Classroom construction and rehabilitation performed well with 28 class rooms constructed from the annual planned target of 30 constituting 93%, 14 schools rehabilitated out of the planned 12 schools representing 116% as reflected in the table below. One school was purchased, processing of funds for other nine schools was started on and some of the construction works were waiting procurement process to be finalised.

Construction/Rehabilitation	2009/10 Outturn	2010/11 Planned	Actual by End June	% against Annual target
No. of rehabilitated primary schools	0	12	14	116%
No. of classrooms constructed	20	30	28	93%
No. of classrooms rehabilitated	22	32	4	12%

Secondary Education

The Sector largely performed well under the various projects providing facilities to UPPET schools. Under Development of Secondary project, 11 schools out of the 15 planned were rehabilitated and expanded (Sir Samuel Baker, Kitante Hill School, Ndejje SS, Comboni College, Namagabi SS, Bwere SS, Gulu HS, Kitgum HS, a dormitory at Mbale School for the Deaf, St Edwards SS Bukumi, Jinja SS and Sir Titi Winyi). Administration blocks were constructed at four seed secondary schools. The other schools were at different levels of construction. Ten teacher's houses constructed in various schools and 4 Units teachers houses provided in each of the 15 seed schools.

Under the ADB III project, all the planned 12 secondary schools were expanded and rehabilitated; one Vocational Training institute out of the planned three was rehabilitated and equipped. Construction of 40 teacher's houses and 25 additional seed secondary schools was nearing completion with level completion estimated at 90%. 96 Science Teachers and Laboratory technicians (out of the 381 teachers and technicians) and 25 BTVET instructors were trained in the use of laboratory equipments and the reagents were supplied by the project to the beneficiary schools.

Under the Adjustable Programme Lending 1 (World Bank) support project, 204 schools received funds to start construction of various school facilities (classrooms, multi-purpose science rooms. Construction performance rating ranged from 30% to 90%. Most of the construction will be completed by the end of 2nd Quarter this FY. The key emerging challenges that have been encountered during the implementation include; lengthy procurement process which has no shortcuts because the procurement lead times in the law have to be complied with. Secondly the cost escalations caused by rising inflation rates has resulted into diminished interest by some contractors due to reduced profit margins. Other contractors have abandoned the sites and others are threatening not to complete some of the final stages of the projects like provision of furniture. The Ministry is exploring ways to ensure that the facilities under construction are actually delivered as planned.

The project also trained Board of Governors, Procurement Units, Contract Committees and Construction Management Committees in the areas of public financial management, public procurement, civil works contract management and safe environmental practices under the school based procurements of works and goods. 4,648 participants drawn from 664 schools were successfully trained.

Executive Summary

The procurement process for the supply of textbooks for the core subjects under USE, science kits, chemical reagents, for both Government and private beneficiary schools is ongoing. The project also facilitated the preparation of the BTVET Skills Development Strategic Plan and the draft was submitted to Cabinet for consideration.

Under the ADB IV Support project, 12 new Seed Schools and 15 Seed Schools for expansion were completed and handed over to the school administration. Procurement process for the other planned facilities is underway.

Summary of the above outputs is indicated in the table below.

Area of Infrastructure Development	2009/10 Outturn	2010/11 Planned	Actual by June end	% against Annual target
No. of Existing schools expanded and renovated.	10	40	38	95 %
No. of New secondary schools constructed	1	24	12	50 %
No. of Teacher houses constructed (secondary)	46	80	65	81%

Business Technical and Vocational Education and Training

Under BTVET, the sector constructed and rehabilitated structures in a number of institutions. Library blocks at UTC Elgon, UCC Packwach, a girls dormitory at Arua TI. Ushs. 29m was paid to a number of institutions to purchase equipments (Hakitengya TS, Kakiika TS, Kadogo CP, Ngugo TS, Rwentanga TS and Pacer CP). Funds were released for the construction of 5 workshops, 8 classrooms and one water harvesting system in various institutions but these are at different stages of construction.

Procurements for various construction projects under GoU and Donor funded projects under BTVET subsector were on-going and construction would commence in FY 2010/11.

The Sector also implemented the Non-Formal Education (NFE) programme and 136 institutions were selected, monitored and supported to provide the NFE training programmes. The training started and is ongoing. Funds were released to DIT for the assessment and certifications of the non-formal trainees.

National Health Training Institutions

The Ministry paid funds for the procurement of six 60 seater buses for BTVET institutions which had been procured earlier using loan money. The last certificates were paid for the construction of Mulago Paramedical School Girl's Hostel. Renovation of Mulago Health Tutors College was completed.

Quality and Standards

Executive Summary

This includes the following functions; assessment and certification (Uganda National Examinations Board (UNEB)), Teacher Training institutions (PTCS and NTCs), Curriculum review and development (National Curriculum Development Centre (NCDC)) and Inspection (Directorate of Education Standards Agency (DES)).

Achievements for NCDC included completion of the NCDC office building. Monitoring, implementation and sensitisation on the thematic curriculum, local language education policy, the P4 and P5 curriculum in schools (transitional classes). DES undertook monitoring of the quality of inspection by District Inspectors in 48 Local Governments. DES also trained 167 inspectors and 100 head teachers to build their capacity in inspection and education management. DES inspected 450 secondary schools and 10 teacher institutions.

Under Teacher Education, 4 semi detached tutors' houses were completed at Bukinda PTC and a multipurpose hall roofed, 1 tutor's house completed at Ngora PTC. Construction of classrooms, dormitory blocks, kitchen, libraries at different levels at Nkokonjeru PTC, Butiti PTC, and Bukinda PTCs at different levels of construction. A number of facilities were completed at Shimoni PTC (multipurpose hall, Two 7-classroom blocks, 8 teachers houses, a kitchen) other facilities were to be constructed in FY 2010/11.

Provision of Instruction Materials

The sector demonstrated strong performance in this area with 100,000 curriculum documents purchased and disseminated against the annual target of 176,400 and 1,960,033 out of 176,400 text books were purchased and distributed to schools under Pre-Primary and Primary Vote Function. Targets under secondary education were met with 1,147 Science Kits distributed against the planned target of 1,357 and constituted 84.52%.

Teacher Recruitment and deployment

The recruitment performance reported by the ESC for the centrally recruited education sector staff, indicates that a total of 1,654 officers were appointed at various levels as shown in the table below in addition to 1,082 teachers who were regularised and confirmed into the service. A total of 4,336 vacancies were advertised for promotion of primary teachers (Education Assistants) and Senior Education Assistants under the Scheme of Service and so the process of promotion is ongoing and results were still being collected.

Type of Personnel Recruited	Number Recruited/ Appointed
Head teachers & Deputies,	109
Appointed Principal Education, Senior Education, Education, & Assistant Education Officers	1,059
Principle and Senior Inspector of Schools	13
Appointment of Staff at MOES (Directors, Deputy Directors, Commissioner, and Assistant Commissioners)	18
Appointed Deputy Principals , Principals and Technical teachers in Technical Institutions	122

Executive Summary

Type of Personnel Recruited	Number Recruited/ Appointed
Appointed Tutors (PTC & Paramedical), Senior Lecturers (NTC& UCC) & Lecturers (NTC& UCC)	69
Appointed non Teaching staff (Secondary)	122
Appointed Workshop Assistants (BTVET)	142
Total Recruitment in FY 2010/11	1654

Executive Summary

HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of June 2011, 99% (Ushs. 564.091 Bn) of the budget was released and 98.3% (Ushs. 560.541 Bn) of the budget was spent. 99.4% of the released funds were spent during this period, which translates into Ushs. 3.45 Bn of unspent balances. The majority of this (Ushs. 3.4 Bn) was accumulated from the development budget.

Vote Function Expenditure Performance

In absolute terms, the three votes with the highest unspent balances within the sector were Uganda Heart Institute (Ushs. 2.34 Bn), followed by the Ministry of Health (Ushs. 1.09 Bn) and National Medical Stores (Ushs. 0.08 Bn), which jointly account for 96% of the unspent balances in the sector. Under the Ministry of Health, Pharmaceutical and other Supplies (Ushs. 1.01 Bn) and Health Systems Development (Ushs. 0.06 Bn) Vote Functions had the largest unspent balances. In relative terms however, Uganda Heart Institute was the lowest performer with budget absorption rate of 32%.

Trends in Service Delivery and Output classification

An assessment of budget absorption in this area illustrates positive absorption for both service and non-service delivery outputs at 101% and 94.3% respectively. The budget allocation to these respective categories of expenditure was Ushs. 337.1 Bn and Ushs. 232.89 Bn. This represents improved absorption for the non service delivery outputs from 97.8% in the previous fiscal year and stagnation of performance for service delivery outputs which registered 94.4% previously. The dismal performance of the service delivery category of outputs is attributed to delays in procurement of the medical equipment (cardiac catheterization unit) by the Uganda Heart Institute, in addition to delays to procure medical equipment under the Global Fund Coordination Office (FCO) of the Ministry of Health. .

Output and Line Item Trends

At the output level, Heart Services incurred the largest unspent balance (2.34 Bn) under Uganda Heart Institute, followed by Pharmaceutical and Medical Supplies (USHS. 1.01 Bn) under the Health Ministry. This trend is reflected at the line item level with the highest unspent balance incurred under Machinery and Equipment (USHS. 2.88 Bn).

Physical Performance

Health facility construction and Provision of Specialised Equipment

a) Ministry of Health

Under the Energy for rural transformation program, out of 120 planned beneficiary health units, the Ministry achieved the supply of solar packages to 32 Hs in Kibaale, 13HCs in Mityana, 25 HCs in Mubende and 40 HCs in Kabale districts. The Ministry also planned to reconstruct 11 wards at 9 hospitals. However, there

Executive Summary

was very dismal attainment, with no civil works started by the end of the year. The Ministry cited procurement delays as the constraining factor.

b) Regional and National Referral Hospitals

Under the Butabika National Referral hospital, civil works and equipping of health centres in the Western Region continued during the period under review. Civil works were undertaken at 29 health centres to construct wards, clinics and staff houses. The Regional Referral Hospitals also demonstrated renewed priority for staff motivation with the construction of 104 units of staff houses at Fort Portal, Gulu, Hoima, Masaka, Mbale and Soroti Hospitals. Civil works were also undertaken for the rehabilitation of 7 staff houses at Jinja Hospital. Referral Hospitals also undertook to construct 6 new wards at Arua, Fort Portal, Gulu and Lira Hospitals, though extensive civil works were reported at Fort Portal, Gulu and Lira Hospitals only.

Provision of Health Supplies

Following the policy reform of 2009 to allocate all sectoral funds for medicines to the National Medical Stores, there has been tremendous improvement in the absorption of the funds and improved availability of supplies to the beneficiary health facilities, with stock availability of the essential “tracer line” medicines reported at an average of 87% by March 2011. The good performance notwithstanding, there remains challenges and concerns of limited product choice which is seen as a key constraint to consumer choice. In addition, the funding of medicines remains short of the Ushs 600 billion projected requirement to provide the universal coverage, especially high value anti retroviral drugs for the people infected with HIV/AIDS. Furthermore, the embossment policy has been implemented up to 70% of all supplies due to structural constraints in the drug supply market. The outstanding 30% of the product range available at NMS notionally implies that the risk of pilferage remains unacceptably high.

Prevention and control of communicable and non communicable diseases

The hospital services reported a lower general outpatient (OPD) attendance of 873,000 actual visits reported in the FY 2010/11 against 1 million actual visits reported in FY 2009/10. There was equally dismal outturn reporting under inpatient services of 294,535 reported admissions in FY 2010/11 against the 322,143 reported visits in 2009/10. In addition, 78,452 antenatal visits were reported out of the projected 95,000 visits. Family planning visits were reported at 14,519 contacts, less than 60% of the planned 23,800 contacts. However, it should be pointed out that this is attributable to poor records management at hospitals and under reporting by the majority of referral hospitals.

The Ministry of Health reported the establishment of Village Health Teams (VHTs) in 78 Districts against a target of 90 Districts. In addition, 4 mass polio campaigns and 5 general immunization campaigns were conducted.

Health Worker Training and Recruitment

The annual targets for health worker recruitment and posting were attained, however this contributed to a very marginal increase in availability of health workers especially in the decentralized health units:

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Institution	FY2010/11 annual target	Annual performance	% of target achieved
Health Service Commission: Health workers recruited	800	1006	126%
Ministry of Health : Health workers trained	3,500	2,982	85%
Local Governments (% of approved posts filled)	60%	56%	93%

Specialised Health Care Provision and Blood Collection

The Uganda Blood Transfusion Services (UBTS) reported 183,762 units of blood collected out of the planned 200,000 units, in a series of 6,000 blood collection sessions. The Uganda Heart Institute performed 5 open heart surgeries against a target of 80 operations. The Uganda Cancer Institute conducted 7,882 cancer treatments against a target of 15,000 treatments.

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WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

At the close of FY2010/11, Government of Uganda releases to the Water and Environment Sector amounted to Ushs. 122.375 Bn, which constituted 89% of budgeted funds, 100% of which was spent by the sector which accounts for a budget absorption rate of 100% overall.

Vote Function Expenditure Performance

Vote Function expenditure performance largely mirrored overall sector performance in FY2009/10 as would be expected. The lowest spending Vote Function was that of the Weather, climate and Climate Change with an absorption rate of 99.4%. Seven Vote Functions succeeded in absorbing 100% of their releases; Urban Water Supply and Sanitation (Ministry of Water and Environment), Water for Production (Ministry of Water and Environment), the National Forestry Authority, the National Environment Management Authority and all the three District Conditional Grants.

Trends in Service Delivery and Output classification

Generally positive trends in Service Delivery Output absorption were also observed. However, the lowest spending Vote Function was that of the Weather, climate and Climate Change under the Ministry of Water and Environment with an absorption rate of 99.4%. In spite of this generally strong performance in Service Delivery outputs was seen across the sector.

Output and Line Item Trends

As anticipated in a sector with significant planned construction under Service Delivery outputs, spending on capital items ranked highest in overall expenditure terms. This includes purchase of machinery and equipment, construction of structures and associated taxes. Expenditure on structures accounted for USHS. 35.41 Bn during the year.

Physical Performance

Rural Water facility construction and sanitation

a) Central Government

Operational maintenance and sanitation

Local Government (LG) back up support for operation and maintenance of rural water services staff training activities performed considerably low with a only 32 local Government staff being trained in operations and maintenance against a plan of 80 while in sanitation and hygiene support performed better with 153 staff trained in improvement of sanitation services and hygiene compared with a planned target of 120.

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Rural Water point construction

An estimated 77,964 people were served with new water supplies as a result of investments through construction of piped water schemes, rain water harvesting projects, and drilling of boreholes as part of the central government support to communities. Performance in other areas of construction was even stronger, with the construction of piped water and gravity flow systems registering performance of 95% against target. Construction of boreholes registered a 123% performance. The table below illustrates performance of rural water point construction:

Central Government			
Infrastructure Constructions	Annual Target	Actual	% Target Achieved
Piped water systems /GFS constructed	100% completion of the ongoing RGCs in Northern Uganda. (Madi Opei, Adwali, Gulu Youth Centre, Ayalla, Minakulu, Magoro, Lugore and Orum)	Madi Opei, Adwali, Gulu Youth Centre, Ayalla and Minakulu had pumps and generators installed and also had management committees to manage these facilities set up. (100% completion) Commissioning was carried out for the RGCs. Magoro and Orum have all the construction works completed and the management committees set up but are remaining with the installation of the pump and generator. Lugore had a tank installed but it was found to have defects so the replacement process of the tank is ongoing.	95%
Boreholes constructed	100	123	123%
Boreholes rehabilitated	71	42	59%
Rainwater Harvesting	344	MWE assisted in implementation of domestic rain water harvesting systems in Rakai and Kamuli and total of 344 tanks with minimum capacity of 6000 cubic litres were constructed serving 2,064 people.	100%

b) Local Government

Quality assurance

Performance in quality assurance activities was good. At the end of the financial year the functionality of rural water sources stood at 82% based on rural water supply situation analysis reports from 111 district local governments. This is an increment of 1% compared to the 2009/10 F/Y and this is attributed to increased percentage for rehabilitation under the grant, interventions from central government and NGOs.

Water points construction, rehabilitation and sanitation

As illustrated in the table below, full year performance in this area was positive particularly in the areas of Piped water systems constructed (Taps), Shallow wells constructed and deep boreholes rehabilitation and latrine construction. It need be noted that the total number of population served in FY 2010/11 was 559,136

Executive Summary

through construction of 2863 new water points a reduction from the 670,910 persons served in the FY 2009/10. The reduction is attributed to the creation of new districts as investment resources were dedicated to establishment of new water offices in the districts.

Local Government			
Infrastructure Constructions/Rehabilitations	Annual Target	Actual	% Target Achieved
Public latrines in Rural Growth Centres (RCGs)	125	111	89%
Shallow wells constructed	792	678	86%
Deep boreholes drilled	928	669	72%
Deep boreholes rehabilitated	1,056	903	86%
Piped water systems constructed (Taps)	452	418	92%
Protected springs	520	442	85%
Rainwater Harvesting Tanks(10 cubic metres)	1,082	656	61%

Urban Water facility construction and sanitation

Operations, maintenance and sanitation

Of the planned 90 eco-san toilet facilities to be constructed in urban areas, 82 were constructed. However, only, 18 masons were trained against an annual training target of 80 masons (23%), and the sector explains that this under performance is due to a small release as compared to the planned expenditure, at 21%. Only 50 out of 160(31%), planned hygiene promotion campaigns were conducted at the end of the year.

Urban Water point construction

27 Construction designs were completed in preparation for commencement of construction of 81 urban piped water systems, although performance cannot be measured under this activity since no targets for FY2010/11 were indicated. Of the 14 planned piped water supply systems 13 were completed in urban areas giving a 93% performance. Of the 44 planned designs of water supply systems, only 27 were achieved giving a 47% performance while 17 piped water supply systems are under construction against a plan of 35 systems.

Urban water construction			
Construction of piped water system	Annual target	Actual	%Target achieved
Point Water Sources Constructed	N/A	170	100%
Piped Water supply systems completed in urban areas	14	13	93%
Piped Water supply systems designed	44	27	47%
Piped water supply systems under construction	35	17	49%
Sanitation facilities completed (ecosan and ecological toilets)	140	49	35%
Sanitation facilities under construction (ecosan and ecological toilets)	180	33	18%

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Water for Production

Major achievements during the FY 2010/11 have been construction works on the following WfP facilities:

- Completion of Olelpec tank in Apac District with a total capacity of 45,000m³
- Completion of Kisozi valley tanks in Sembabule District with a capacity of 10,000m³ (from last year's 50%)
- Completion of Obwengyerero and Kagamba Valley tanks in Isingiro District with a capacity of 90,000m³ (from last year's 95%)
- Partial completion of Akwera dam in Lira District with a capacity of 1,070,000m³ (95%, from last year's 42%)
- Partial completion of Kobebe Dam in Moroto District with a capacity of 2,300,000m³ (95%, from last year's 25%)
- Partial completion of Arechek Dam in Moroto District with a capacity of 2,500,000m³ (95%, from last year's 35%)
- Longoromit dam in Kaabong District with a capacity of 1,400,000m³ (95%, from last year's 15%)
- Construction of a total of 99 valley tanks creating a total volume of 205,750m³ using the WfP construction equipment units.
- Districts constructed 24 No valley tanks of average volume of 3,000m³ each creating a total volume of 72,000m³

Water Resource management

Water Resources Management has had improved performance with 7 different water permits issued (waste water discharge, hydraulic construction permits, drilling, groundwater abstraction, surface water abstraction, dredging licence, easement certificate. Mapping of water use and wastewater discharge (permitted and non-permitted) in Victoria and Albert Management Zones has started and is expected to be completed in early 2012. Provision of water resources related advice on proposed hydropower plant at Karuma and regular supervision of Bujagali HEP dam construction to ensure compliance with the requirements of the Construction Permit. In addition to continued Monitored and regulated water releases at Jinja for HEP, performance of Mubuku and Mpanga HEP schemes monitored and assessed in relation to permit conditions. 235 permit holders monitored for compliance compared to 227 permit holders monitored last year - 41.6% of the permit holders

Natural resource management

a) Central Government

Knowledge and understanding of wetland values was enhanced through the continued development and maintenance of the National Wetland Information system and introduction wetland management issues in school curriculums and programs. A regional Centre of Excellency known as the Ramsar Centre for Eastern Africa was established in collaboration with Burundi, Rwanda, Kenya and Tanzania. The aim of the centre is to strengthen the capacity in wetland management within the region.

Executive Summary

b) Local Government

At the local government level performance has generally declined and this is attributed to the splitting of districts while resources have not increased and increases administrative costs. Sub-county technical staff were trained in community based wetland action planning and management plan preparation and as a result five wetland action plans and one management plan were developed. 5824.6 Ha of degraded ecosystems were restored against a planned area of 16,300 Ha. The length of ecosystems boundary demarcated was of 42.9 km against a planned 530 km.

Forestry Management and Protection of Existing Forests and New forest plantations

A National Reducing Emissions from Forest Destruction and Degradation (REDD+) Readiness Preparedness proposal was prepared and approved by the World Bank and now embarked on preparing a REDD+ Strategic plan for the country. With support from the Sawlog Production grant Scheme 11,317.4Ha of commercial timber plantations were established. Through the Farm Income Enhancement and Forestry Conservation (FIEFOC) Project 6,250Ha were planted in the degraded watersheds against a plan of 6,120Ha during the FY 2010/11. 147 Ha were replanted in formerly encroached CFRs while 60Ha of degraded forests were enriched. Recruitment of patrol personnel also failed to reach 100% of the annual target of 500, with only 2202 recruited to carry out forest protection activities. These managed to evict 1,937 encroachers from the CFRs.

Forestry licensing and regulation

The National Forestry Authority achieved 12,609 hectares of Private Plantations under license on CFRs were mapped belonging to 748 tree farmers while 331 updated maps of CFRs with licensed activities were produced. 1,379 ha of land was demarcated for 17 licensed tree farmers. 5 licenses were issued for harvesting/removal of other forest products namely; bamboo culms, electricity pole, stones and charcoal burning of wood debris, while 17 licences were issued for erection of telecommunication masts and 2 plantation management licenses were issued. 19 research permits were issued to carry out research activities in the forests as 5 tree farming licences were renewed.

Executive Summary

SOCIAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/2011, 76.4% (Ushs. 25.449 Bn) of the budget was released and 76.4 % (Ushs. 25.448 Bn) of the budget spent. This indicates a zero unspent balance and 100% absorption.

Vote Function Expenditure Performance

Policy, Planning and Support services has the highest expenditure in absolute terms of (Ushs. 6.74Bn) which is 72.4% of GOU budget spent for FY 2010/2011. Promotion of Labour productivity and employment however has the lowest expenditure of Ushs. 1.05Bn which is 52.8% of the GOU budget spent. VF 1081- Community Mobilisation and Empowerment under Local Governments also demonstrated a 98.4% expenditure.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for non service delivery outputs that is: Ushs. 14.21 Bnn (85.7%) of GOU Budget spent compared to service delivery outputs that is: 9.84Bn (76%). The absorption by output classification was generally strong for all the three classes with grants and subsidies showing 100% absorption of 92.9% GOU Budget released; consumption expenditure, 100% absorption of (86.6%) and Investment, 100% expenditure of (89.7%).

Output and Line Item Trends

At the output level, a significant proportion of funds released under the different outputs was utilised. Training, Skills Development and Training Materials under VF Community mobilisation and Empowerment services demonstrated the lowest percentage of GoU budget spent (53.4%). Purchase of office and Residential Furniture and Fittings under VF Policy, Planning and Support Services demonstrated the highest percentage of GoU budget spent (376.6%)

In addition, absorption on all line items across the sector was high and this is demonstrated by zero balances. The expenditure on utilities and capital items was at 100%.

Physical Performance

Promotion of Labour Productivity and Employment

Under this Vote Function, there was a small improvement from half year performance. The workplace inspections carried out were not on target. However the annual planned target for disputes investigated and settled was achieved.

In addition, 20% of labour complaints were registered against an annual target of 80%. There was also a 25% backlog of labour disputes to be arbitrated by the industrial court since it is not yet functional. The table below highlights this performance:

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Key Indicators	Annual Target (FY2010/10)	Actual Performance
No. of work place inspections carried out	300	100
No. labour disputes investigated and settled	15	15
No. of labour complaints registered	4480	1120

Empowerment, Support, Care and Protection of vulnerable groups

Out of the annual planned target of 1700 vulnerable persons to be supported; only 400 had been covered by end of FY 2010/11. However the programme support for vulnerable persons was on target and the same applies to the institutions for vulnerable groups that had been rehabilitated by end of year.

In addition, Community Based Rehabilitation activities were monitored and supervised in 15 districts, and assistive devices (30 wheel chairs, 35 white cane and 35 pairs of elbow clutches) were purchased for People with Disabilities. Youth projects/programmes in 30 districts were monitored and 200 youth in 5 districts were trained in entrepreneurship and business skills

1532 children in 5 institutions (Naguru, Fortportal, Mbale Remand homes, Naguru reception centre, Kampirigisa National Rehabilitation Centre) were provided with welfare services.

Key Indicators	Annual Target (FY 2010/2011)	Actual Performance
No. Institutions for vulnerable groups rehabilitated	2	2
No. Vulnerables supported	1700	400
No. vulnerables trained in vocational, enrepreneural and life skills	1164	600

Community Mobilisation and Empowerment

By end of year, monthly grants had been provided to 10 of the 12 traditional leaders, 3 libraries were established in Bushenyi, Busia and Kasese and 1000 women groups and functional parish development committees were supported. In addition, 2000 copies of the National Adult Literacy Strategic investment plan were printed and disseminated to stakeholders.

A literacy assessment and monitoring survey was conducted in 13 municipalities from 10 districts (5 from the North and West Nile region and 5 from the western and southern region). 90 District Functional Adult Literacy (FAL) coordinators against a target of 120 and 45 community Development Officers against a target of 80 were trained in integration of Community dialogue approaches in Functional Adult Literacy (FAL). In addition, 215,688 FAL learners were enrolled.

Mainstreaming Gender and Rights

2300 guidelines against a target of 5000 for auditing gender mainstreaming as well as 5 Rights Based Approach guidelines and Standards were disseminated in local governments. Civic Education was also carried out in 8 local governments against an annual target of 12.

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Moreso, Gender Equality was mainstreamed in 5 sectoral development plans namely; Justice, Law and Order, Security, Education, Water and Environment and Agriculture.

SECURITY SECTOR

Financial Performance

Aggregate Expenditure Performance

The Annual GoU allocation to Security Sector in FY 2010/11 totaled Ushs. 536.62 Bn of which Ushs. 267.12 Bn was for wage, Ushs. 243.36 Bn non wage recurrent and 26.14Bn for capital development. The sector also had donor funding from AU for AMISOM totaling Ushs. 112.57 Bn.

However in the course of the FY 2010/11, the MoD received additional funds through two supplementary appropriations as follows; a supplementary of Shs. 107.5 Bn was provided of which Shs. 20.9 Bn was to cover the shortfall of the total wage requirement for FY 2010/11 and Shs. 86.9Bn was to cater for food, election security, operation lightening thunder and capability enhancement.

Another supplementary of Shs. 1.394 trillion for capital expenditure on classified equipment was also approved by Parliament in respect of the Government's commitment, in fiscal year 2009/10, to acquire classified military equipment. Therefore the revised budget of the MOD including supplementary was Shs. 2.125 trillion.

ISO also received a supplementary of Shs. 4,776,407,000/= to cater for urgent classified expenditure and wage shortfall bringing the total allocation for ISO in FY 2010/11 to 30.85Bn from Shs. 25.96Bn.

Vote Function and Item Expenditure Performance (Unspent balances and highest spending)

Vote Functions

Most vote functions performed well, recording over 99% performance with the exception of the African Union Mission in Somalia (AMISOM) funds which stood at 85%. This was on account of the un-received AMISOM funds amounting to UGX 16.4 Bn.

National Defence had the highest expenditure of over 100% mainly due to the Shs. 1,394.00 Bn for capital expenditure on classified equipment approved by Parliament in respect of the Government's commitment to acquire classified military equipment and the supplementary for classified activities.

ESO received 98.9% for recurrent and 42.2% for development and had 100% expenditure of their release by the end of FY 2010/11.

Outputs expenditure patterns

All outputs performed at over 99.3% against the budget.

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Item expenditure pattern

Apart from Classified, the highest expenditure item is General staff salaries with overall expenditure of Shs. 289.01 Bn followed by welfare and entertainment at Shs. 31.22 Bn mainly due to provisions for the UPDF welfare. The least expenditure item is Taxes on Machinery and Equipment which also had a lower performance because the provision made was more than what was required.

Physical Performance

Outputs trends for FY 2010/11

The key outputs of the sector in FY 2010/11 were shaped by the broad objective of professionalization and modernization of defence capabilities and receiving and processing intelligence data on Uganda Security. The UPDF continued to undertake provision of core defence capabilities for the defence of the country and executed military operations in various missions in defence of Uganda, her interests and the citizens. In this vein, the Sector registered the following key outputs:

- i). Enhanced capability through acquisition, upgrading and maintenance of strategic weapons and weapon systems for the UPDF. This is in line with the force design, aimed at fulfilling the core mission of the national force for effective defence of Uganda and her interests.
- ii). Continued pursuit of the Lord's Resistance Army (LRA) remnants in conjunction with the Armed Forces of the Democratic Republic of Congo Government (FARDC), Government of South Sudan (GOSS) and that of the Central Africa Republic (CAR). The anti-LRA operations, which are ongoing, are in various theaters in north-eastern DRC and eastern CAR.
- iii). Sustained the disarmament programme in the Karamoja sub-region, leading to a significant reduction in raids and a general improvement in the security situation within Karamoja and its neighboring districts.
- iv). Continued peace support operations in Somalia under the Africa Union Mission in Somalia (AMISOM) framework. The UPDF stepped up its presence by increasing its contingent in Somalia by one Battalion.
- v). Continued with the support and promotion of international and regional peace and security through provision of military capability in missions involving the United Nations (UN) African Union (AU), East African Community (EAC) and the Eastern Africa Standby Forces (EASF).
- vi). Provided support to the maintenance of law and order in cooperation with the Uganda Police Force (UPF) during and after elections.
- vii). ISO and ESO provided both local and foreign intelligence in time that helped in countering terrorism. This enabled by increased foreign deployment, monitoring insurgent groups and uprisings in North Africa among others.

Executive Summary

JUSTICE, LAW AND ORDER SECTOR

Financial performance

Aggregate Expenditure Performance:

By the end of FY2010/2011, 111.3%(Ushs.652.43Bn) including arrears and taxes of the budget was released to the entire sector. The higher release of funds is attributed to supplementary funding which the different Votes in the sector received in the reporting period. Ushs.649.552Bn of the released budget was actually spent which represents 99.6% absorption rate. This was an excellent performance in terms of absorptive capacity. Ushs.2.878Bn remained in unspent balances.

Vote Function Expenditure Performance

VF1256: Police Services under Uganda Police Force, demonstrated the highest unspent balances of Ushs.1.69Bn. This accounted for 58.7% of the unspent balances in the entire sector. This was followed by VF1253: Human Rights Human Rights with Ushs. 0.39 Bn and VF1257: Prisons and Correctional Services with Ushs.0.20 Bn.

At the same time, VF1256: Police Services had the highest expenditure of Ushs.309.46 Bn. This was followed by VF1257: Prisons Services (Ushs.62.55Bn), VF1206: Court Awards (Ushs.59.84Bn) under Ministry of Justice and Constitutional Affairs, VF1251: Judicial Services (Ushs.58.36 Bn) under Judiciary, and VF1211: Citizenship and Immigration Services (Ushs.56.23Bn) under Ministry of Internal Affairs.

Trends in Service Delivery and Output classification

The sector demonstrated excellent absorption rate in both service delivery outputs (99.8%) and non service delivery outputs (99.4%). The expenditure trends by output class also showed that the sector performed extremely well for all the output classes. Out of the releases, the sector absorbed 99.6% in Investments (Capital Purchases), 100% for Grants and Subsidies (Outputs funded) and 99.6% in Consumption Expenditure (Outputs provided).

Output and Line Item Trends

At the output level, Police Accommodation and Welfare under Uganda Police Force had the highest expenditure (Ushs.62.86 Bn) in the entire JLOS sector. This was followed by Court Awards and Compensation Paid (Ushs.59.84 Bn) under Ministry of Justice and Constitutional Affairs, and Purchase of Specialized Machinery and Equipment (Ushs.56.23 Bn) under Ministry of Internal Affairs. However, also Police Accommodation and Welfare at the same time registered the highest unspent balance (Ushs.0.49Bn) followed by Government buildings and Administrative Infrastructure (Ushs.38Bn) under Uganda Police Force and Administration and Support Services (Ushs.0.30 Bn) under Uganda Human Rights Commission.

At line Item level, General Staff salaries registered the highest expenditure (Ushs.166.46 Bn), this was followed by Machinery and Equipment (Ushs.98.85 Bn), General Supply of Goods and Services (Ushs. 77.18Bn) and Compensation to 3rd Parties (Ushs.61.09 Bn). On the other hand, General Supply of Goods and Services demonstrated the highest unspent balances (Ushs.0.33Bn) followed by Residential buildings (Ushs.0.29 Bn), and Maintenance – Civil (Ushs.0.28 Bn).

Executive Summary

PHYSICAL PERFORMANCE

In the period under review the sector undertook various activities including research in new and emerging areas of law, advocating for quick passage of laws, fast tracking the handling of complaints on human rights violations, addressing the challenge of prison congestion as well staff welfare. The following were the outputs-

Reform of Laws

At end of financial year 12 laws were enacted, 10 acts published as well as 29 statutory instruments 4 ordinances and 11 legal notices. The sector also simplified two laws.

Increased prisons carrying capacity

The sector undertook the renovation/reconstruction of 10 prison units which increased the prisons holding capacity from 13,670 inmates to 14,334 inmates. This represents 4.8% increase in capacity. The increase in capacity as well as other sector programs such improved investigations, and quick adjudication have resulted into reduction in prison congestion by 9.8%

Welfare of inmates,

Strong performance was registered under Welfare of inmates and persons in detention in which 30122 inmates were provided with a set of uniform each representing 321.7% increase compared to 7143 inmates dressed in 2009/10. At the same time the sector registered a 4.8% reduction in the bucket system in places of detention bringing the cumulative reduction to 44.8% from 40% in 2009/10. At the same time 3512 prisoners were reintegrated with communities. There was also an increase in the number of inmates enrolled on formal education programs as well as renovation of prison industries/workshops. More Prison Staff benefitted from the Prison Duty Free Shop.

Human rights

The sector continues to roll out the rights based approach. In the reporting period 172 out 222 prison units now have human rights committee increasing the number to 77.5% from 69.8%. There was also recorded an 85% compliance to the 48% hour rule by the Police compared to 75% the previous financial year. There was also an increase in disposal rate of complaints and also an increase in human rights compliance. The Commission continued to handle tribunals all through the year; 785 cases were received, 1,207 complaints were referred, 478 were investigated, 1,248 partially investigated, 149 mediated, 282 partially heard, 190 pending hearing and 23 pending allocation.

Rationalized physical presence:

The sector has continued to implement the strategy on rationalized physical presence through provision of infrastructure and ensuring that the infrastructure is operational. Mbale regional laboratory was commissioned, 6 courts constructed, 3 community justice centres constructed, and police stations in PRDP areas. There was good performance for Case disposal 94.4% of the cases filed were actually disposed over the period under review in the courts at all levels country wide.

The sector also registered drastic reduction in the average length of stay on remand from 27 months in 2009

Executive Summary

to 15months in the reporting period. At the same time the ration of convicts to remands has increased from 44.5% to 47% country wide and in some prisons like Luzira upper- there are now more convicts than remands for the first time in 28years.

Staffing:

The sector recruited 700 warders, 5000 police constables and 500 police cadets. Constructed 67 low cost staff houses while police barracks were constructed in Patong, kiryandonmg and otuke under the community justice centres. This is in addition to construction of staff houses under the PRDP arrangement.

Executive Summary

PUBLIC SECTOR MANAGEMENT

Financial Performance

Aggregate Expenditure Performance

The sector had an approved budget of Ushs. 831.2Bn of which 734.6 Bn was released during the period under review translating into 88.4%. The total releases made to the sector was all spent by the end of June 2011 representing 100% at sector level, though there was over performance under Vote 005 – Ministry of Public service through supplementary funding and underperformance under Vote 011 – Ministry of Local Government.

Vote Function Expenditure Performance

Within the sector, Most Vote Functions either performed at 100% or over performed due to supplementary approvals that made in their favor. Notable VF are; Public Service Pensions (Statutory) with Shs 249.64Bn (129% performance), and East African Community Secretariat Services with shs 12.24Bn(111% performance), and Disaster Preparedness, Management and Refugee shs19.00Bn(122.5% performance)

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs 98.4% and 114.7% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (98.0%) and grants and subsidies (98.9%) and consumption based expenditure (99.8%)

Physical Performance

Policy Coordination, Monitoring and Evaluation

21 Bills were passed (OPM/Parliament); 15 Reports concluded (OPM/Parliament); 36 Motions passed (OPM/Parliament); 26 Ministerial statements made (OPM/Parliament); Monthly and quarterly reports on Ministers' attendance produced (OPM). AGPR 2009/10 produced; and Semi-annual GPAR 2010/11 produced; Draft National M&E Policy was produced and disseminated and Selected Community Facilities in 16 LGs in preparation for the roll out of the baraza initiative in those districts was made.

Management of Special Programs

Under the Peace and Recovery Development Program, 8 PRDP TWG meetings were held; 2PMC Meeting held; Quarterly monitoring reports collated; PRDP information was disseminated to stakeholders and Mapping of PRDP investments were conducted in all PRDP districts

Under the Luwero-Rwenzori Development Program; 11 LGs were supported with grants to implement sectoral projects for water, health, roads, schools and Energy; 37 micro projects were supported and Parish grants were disbursed to 4 LGs and 60 SACCOs Supported in Program area.

Executive Summary

Under Karamoja Development; 8 Motor vehicles; Tractors hired and 2312 acres of land were opened, Training of 30 youths in block production was carried. 5000 cattle were branded and 11 people trained in Cattle branding technology, Construction of Boma ground in Moroto District was also completed during the FY under review.

District Administration and Development

4 Districts of Abim, Busia, Koboko and Oyam offered technical support supervision. 90 LCs and LG staff from 13 Municipalities and 80 Town Councils were trained in financial management.

HR Management

Under this FV, all the staff in designated Hard to reach Areas have been paid and hardship allowance monitored. Guidelines on reward and sanctions framework distributed to MDAs and LGs IPPS users trained and records Updated. IPPs implemented in the Pilot sites (9 MDAs and 2 LGs) STP technical support to MDAs and LGs in monitoring wage bill management offered.

Management Systems and Structures

Under this VF, 11 Restructuring Reports for MDAs produced Client Charters for 10 MDAs produced 30 DLGs and their Urban Authorities supported to produce and implement Client Charters. Client Charters for Moroto and Bugiri DLGs launched. Follow up inspection was undertaken in 4LGs (Kayunga, Mukono, Luwero and Mpigi).

Coordination of the East African Community Affairs

Developed a Cabinet Memo on the EAC Protocol on Combating illicit drug trafficking. Prepared two status reports on the progress of the Protocols; (Peace & Security and Defence) Participated in 1 National and 1 Regional EPA negotiation meetings. One internal study to contribute to the EPA negotiation process was undertaken. Seven position Papers to inform the negotiation process for EA MU, Grand Tripartite FTA and Annexes. Dialogue sessions with 6 Secondary Schools were made and 2 sessions with the Nigerian and South African Military Academies were held, one sensitization session with border communities Developed.

Under Public Service Selection and Disciplinary Systems VF, 64 Competency based exams organized a workshop for PSC Secretariat staff on competence profiling and 7 Adverts Released

Finally, under Coordination of Local Government Financing, Research was done in 3 districts on Local Service tax, and on collection of Market dues in 10 districts.

Executive Summary

ACCOUNTABILITY SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2010/11, of the total budget of USHS. 520.828Bn comprising of Wage, Non wage, GoU Development, Donor, arrears and taxes sector allocation, 70.7% (USHS. 368.003 Bn) of the budget was released of which 88.9%, 93.5%, 56.0%, 15.9% and 98.3% was for wage, Non-wage, GoU development, donor and taxes respectively. While expenditure performed at 69.9% (USHS. 344.220Bn) of the budget (with 88.9%, 97.6%, 56.0%, 15.2% and 97.8% spent on wage, Non wage, GoU development, Donor and taxes respectively). This represents a relatively high absorption rate. The primary reason for the under performance in release was due to inadequate resources. The overall sector budget performance therefore stood at 70.7% of the released funds, while spending registered an impressive performance at 102.4% which translates into 2.4% overspending attributed to supplementary expenditure by some vote functions. (See S.1)

Vote Function and Item Expenditure Performance (Unspent balances and Highest spending)

VF 1456 Regulation of the Procurement and Disposal systems had the highest absolute unspent balance of Shs.0.330Bn, followed by Vote Functions 1402, 1403, 1449, 1453 with Shs.0.04 Bn, Shs. 0.02, Shs. 0.02, and Shs. 0.01Bn respectively, and lastly Vote Function 1455 (Statistical Production and services) with Shs.0.05 Bn. At item level, contract staff salaries, taxes on machinery, furniture and vehicles form the highest unspent balances with Shs.0.023Bn, and Shs.0.015Bn, while workshops and seminars, travel inland, allowances and maintenance of vehicles had the lowest unspent balances of Shs.0.001Bn

While it is noticeable that a number of Vote Functions had significant unspent balances, a number of Vote Functions had highest spending, the highest being VF 1454 (Revenue Collection and Administration) with Shs.115.45 Bn, followed by VF 1453 (External Audit) with Shs.32.15 Bn and the lowest being VF 1403 Public Financial Management with Shs.13.00 Bn. At item level, Contract staff salaries, taxes on machinery, furniture and vehicles had significant expenditures, with gratuity, and fuel having the lowest expenditures items. (See table S.2)

Performance Trends in Service and Non Service Delivery Output classification

Of the total approved budget, releases to service delivery performed at 88.6% while non service delivery performed at 76.4%. The sector demonstrated strong absorptive capacity for both service delivery and non service delivery outputs performing at 107.7% and 99.9% respectively (See Annex A1.2). Expenditure analysis by output class on the other hand shows that the sector had strong absorption on investment based outputs (100.0%), grants and subsidies performed at 129.4%, while consumption based expenditure performed at 99.8%.

Physical Performance

Overall, the sector witnessed remarkable achievements for most of the planned activities in most vote functions. However, significant to note is the under performance or slow progress registered in some of the Vote function indicators for example VF 1454 in the area of tax enforcement recoveries where 2,562 enforcements were planned to be achieved but only attained 583, this was attributed to low releases to some vote functions among other reasons.

Executive Summary

VF 1401, Macroeconomic Management

During the FY 2010/11, this vote function registered the following achievements; East African Community Double Taxation Agreement was signed, 30 grant Agreements and 21 concessional loans were concluded. In addition, Oil revenue and gas management policy papers were drafted to provide appropriate guidelines for oil and gas management. Domestic revenue of Ushs 4,315.47 Bn and NTR of Ushs82.0 Bn was collected and agreements worth US\$1048.8M of loans and US\$547.9M of grants were concluded. Further a number of bills such as the Retirement Benefits Bill was presented to Parliament; the Pension Liberalization Bill was drafted for clearance by Cabinet. The Tax Appeal Tribunal resolved 115 cases of tax disputes worth Ushs.16.0 Bn and 15 precedents created.

VF 1454, Revenue Collection and Administration

In the FY2010/11, this vote function recorded an impressive performance with a total revenue collection of Ushs 5,114.199 Bn (of which Customs and Exercise collection amounted to Shs 1,721.151 Bn, VAT was Shs 1,821.630Bn, while Tax gains of Shs 2,909.941Bn and NTR of Shs 61.667Bn) against a target of Shs 5,034.301Bn registering a surplus of Shs 79.82Bn compared to FY2009/10. Net collections increased by 31.78% in the financial year under review, this achievement is attributed to impressive performance from International trade tax collections for the cumulative period that amounted to USHS.1224.33Bn against a set target of USHS.1175.64Bn, recording a surplus of USHS. 60.82Bn and a growth of 17.86% as compared to 8.04% in FY 2009/10. The above performance was above the expected performance of 11.91%.

Vote Funtion 1455, Statistical Production and services

During the FY2010/11, the vote function registered impressive achievements including; updating of the district maps, production of PHC 2012 Census master plan, Census questionnaires developed and tested, produced Urban Labour Force survey 2009 report. Census of Agriculture data collection and capture completed. PHC2012 mapping commenced with 17 Districts mapped and Statistical Capacity Building implemented in 16 MDAs and some Districts.

In addition, weekly and monthly inflation rates were produced in addition to monthly import and export data, monthly government finance statistics, cross border trade statistics for 2009 and the annual environment statistics for 2009. The Annual 2010 Statistical Abstract and Quarterly KEI was produced alongside 3 Quarterly GDP (July-Sep 09, Oct-Dec 09 and Jan-March 10) and revised 2009 and 2009/10 Annual GDP data produced. Further, the National Household Survey IV fieldwork was completed, quarterly audit reports and the audit charter was Produced.

VF 1403, Public Financial Management

Through the Financial Management and Accountability Program (FINMAP), the Public Financial Management (PFM) Function registered the following outputs; the Integrated Financial Management System (IFMS) was rolled out to 17 additional sites during FY 2010/11, bringing the total of IFMS sites to 55. IFMS was also implemented in 6 Donor-funded projects in the Ministry of Education (2), Ministry of Local Government (2), Ministry of Finance, Planning, and Economic Development (2). The procurement performance system (PPMS) was rolled out to an additional 45 Procurement and Disposal Entities (PDEs) and data entry of all procurements awarded and completed for FY 2010/2011 was finalised. Eight (8) Treasury Memoranda were prepared and 8 Value for Money (VFM) audits were conducted to form part of the National Audit Report for FY

Executive Summary

2009/10. The PPDA Act was amended by Parliament and assented to by the President. Fifty (50) procurement audits were undertaken as a measure of improving compliance to procurement laws and regulations. Two (2) buildings to house the Office of the Auditor General (OAG) in Mbale and Jinja were constructed and were under occupancy by the Auditor General by the end of the FY. Capacity in PFM was built for 223 staff across the PFM implementing entities. A computerised Financial Management System (MS Dynamics Nav) was installed and implementation supported in the 12 Ugandan embassies/missions of Addis Ababa, Cairo, Tripoli, Beijing, New Delhi, Moscow, Abu Dhabi, Bujumbura, Canberra, Geneva, London and New York.

VF 1453, External Audit

A total of 1935 audits were conducted in local authorities of which 1707 were LLGs, 218 central government audits, 128 projects, 53 special audits and 86 statutory corporations audits, issued Warrants for Appropriation Act 2010, attended PAC Meetings. In addition, volume 5 of the Annual Auditor Generals report was submitted to parliament, 10 VFM audits was completed and reported on and 7000 VFM brochures disseminated.

Challenges faced in the sector (Monitoring findings):

- i. Unfunded and Underfunded programmes within the MTEF ceiling
- ii. Growing Operational Costs which hinder the full attainment of most vote functions.
- iii. Creation of districts implies increased cost of administration, additional cost centers and eventually increased roll out of the IFMS which requires additional hard and soft ware.
- iv. Unemployment in the country, especially the youths, is reaching alarming levels.

Executive Summary

LEGISLATURE SECTOR

Financial performance –FY 2010/2011

Aggregate Expenditure performance

By the end of the FY 2010/2011, a total of Ushs. 160.316 was released for Wage (Ushs.14.115 Bn); Non wage (Ushs. 136.739 Bn) and GoU Development and Taxes (Ushs.9.462 Bn) against the approved USHS. 163.106 Bn; representing 98.5% as released budget.

The above released funds were spent as follows; Wage100% (Ushs. 14.115Bn); Non wage 98.6% (Ushs. 134.628 Bn) and Development 100% (Ushs. 9.462 Bn), representing a reasonable overall budget absorption capacity of 98.6%; attributed to timely availability of resources.

Vote Function and Item Expenditure

The recurrent activities of the Sector, which represent the Sector Outputs are categorized as; Legislation, Committee Operations (Sessional and Standing Committees), Parliamentary Welfare and Emoluments and Parliamentary Support Services.

(a) VF 155105 – Parliamentary Support Services:-

This Vote Function (155105) had the highest un-spent balances of USHS. 1.941Bn specifically under item 221002 (Workshops and Seminars). This was due to the incomplete procurement of items for the forthcoming 126th IPU Conference slated for March, 2012, this is followed by VF 155177 (Machinery and Equipment), specifically on item 312206 (Taxes on Machinery, Furniture and Equipment with a balance of USHS. 0.127Bn. This was because the assessed tax on machinery (Lift Spare Parts) was less than had been anticipated; and finally, VF 155102 with an un-spent balance of USHS. 0.030Bn. This was as a result of the preparations for general elections which interrupted committee oversight field visits.

(b) VF 155172 – Non – Residential Buildings

As indicated above , the Development budget performed at 100% especially item 312101(Non – residential buildings) with amount spent totaling to USHS. 6.103Bn. This expenditure on the on -going construction of the Expanded Car Park Project; followed by USHS. 3.190Bn under VF 155106, item 221017-Subscriptions (CDF), registering 100% performance on account of timely submission of previous year accountability and finally USHS.0.168Bn (tax exclusive) was spent on purchase of spare parts for the two passenger lifts of the East Block of Parliament.

Physical Performance

During the FY 2010/2011 the Sector experienced a transition from the 8th to the 9th Parliament which is fairly bigger in terms of the number of MPs. In the same FY several activities took place including the election of members of the 9th Parliament, swearing in of the new MPs of the 9th Parliament, post election induction workshop, address by H.E The President on the state of the Nation and concluded with the presentation to Parliament the national budget for the FY 2011/2012.

At Output levels, the following major achievements were registered for the FY 2010/2011;

VF 155101 – Legislation

Executive Summary

During the FY 2010/2011, 22 Bills were passed, 43 Motions passed, 19 Reports adopted, 36 Questions for Oral answers handled, 46 Ministerial and Other Statements debated, 4 Petitions Concluded and 22 papers presented against the planned 30, 38, 26, 36, 52, 6 and 20 respectively.

VF 155102 – Committee services

The following was achieved for FY 2010/11 (both Sessional and Standing Committees); 578 meetings were held, 111 Reports produced, 194 Committee Field Visits carried out against the planned 790, 132 and 175 respectively.

Performance of VF 155101 and 155102 which is above average, was majorly affected by preparations for the general elections.

VF 155106 – Subscriptions (Constituency Development Fund)

During the FY 2010/11, a total of 327 MPs were paid Constituency Development Fund on the basis of submission of accurate previous years accountability.

Finally, in order to improve performance, the sector embarked on the construction of a new bigger Parliamentary Chambers and the first phase commenced and work is in progress (i.e construction of the Expanded Car Park). The above main project is intended to overcome the major sector challenge of inadequate Chamber, Office and Parking space.

Executive Summary

PUBLIC ADMINISTRATION SECTOR

Financial Performance

Aggregate Expenditure Performance

The Public Administration Sector over performed during the FY 2010/11. The over performance is attributed to supplementary funding which the sector received during the year. By the end of the FY 2011/12, the sector's release performance was 164.4% (Ushs 508.174Bn) of which 163.8% (Ushs 506.579) was spent. The sector received supplementary funding under VF 1651 Management of Elections, VF 1611 Administration and support to the Presidency and VF 1652 Overseas Mission Services.

Vote Function Expenditure Performance

VF 1651 Management of elections had the highest expenditure Ushs 200.93, followed by VF 1611 Administration and support to the Presidency with Ushs 170.46Bn. VF 1651 Management of Elections had the highest unspent balance of shs1.01Bn, followed by VF 1649 Policy, Planning and Support services which had Ushs 0.4Bn unspent.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both service delivery, 161.9% and 168% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on all output classes. Investment based outputs (capital purchases) 99%, Grants and subsidies (outputs funded) 98.9% and Consumption expenditure (outputs provided) 99.8%.

Output and line Item trends

At Item level, Allowances had the highest expenditure (shs 94.22Bn) followed by Items Printing, stationery, photocopying and binding, Travel inland and Donations. On the other hand, Item statutory salaries had the highest unspent funds followed by Non residential buildings, Allowances, and transfers to other Government Units.

Physical Performance

Management of Elections

Under this Vote Function, the sector prepared and conducted national elections across the country. The activities undertaken included; voter education; TOT training; talk shows on regional radios; election awareness programs; updating and displaying of the National Voters Register; facilitating the nomination and election of Candidates for 620,196 elective positions from villages to national level.

Economic Policy Monitoring, Evaluation and Inspection

The sector conducted studies on PAF implementation and effectiveness (NAADS and SACCOs) in 21 Districts; monitored status of 17 newly upgraded national roads and 19 District roads; monitored progress in energy production; conducted studies in value addition efforts in cotton, beef, dairy, coffee and fruits. The Sector also monitored progress of development of urban markets in Kampala, Entebbe, Gulu, Mbarara and Tororo Districts.

Executive Summary

Regional and International Cooperation

Under this Vote function, the sector organized and coordinated hosting of the AU 2010 Special Summit. Other achievements included holding of 2 Joint Permanent Commissions (JPCs) and 58 Bilateral meetings; negotiation and signing of 46 MOUs in areas of trade and investment and participating in various meetings within the region and internationally.

Cabinet support and Policy Development

45 Cabinet Meetings were conducted; a number of Cabinet Memos were reviewed and endorsed and 4013 extracts of Cabinet decisions produced. The Public Policy Consultation Guide has been distributed to all MDAs for their input and the Cabinet Secretariat website is now operational. Security Agencies were coordinated and security guidelines issued.

Protocol and Consular Services.

The sector received a number of delegations for bilateral meetings, election observations and the swearing in ceremony; processed and certified 30,500 Visa applications and other documents; handled 78 consular cases.

Government mobilisation, Media and Awards

Under this Vote function, the sector held 70 international editorial meetings; gave support to MDAs on the Media and Communication Strategy; provided media coverage for 145 government events; conducted 146 Press briefings; participated in Youth Conferences at Benin and Nairobi; and participated in organizing the swearing in and inauguration ceremonies of the President elect, Heroes Day among others.

The sector also held sensitization meetings on Government programs in all Districts and commissioned 29 Patriotism clubs in 28 Districts.

Challenges in the sector

Challenges included the creation of new Districts, hence increase in operational costs and, the political turmoil in North Africa which greatly affected foreign policy endeavours especially on issues of holding JPCs.

Introduction

Structure of the Annual Budget Performance Report

This Annual Budget Performance Report (BPR) provides an analysis of budget execution FY 2010/11. It illustrates performance of resources and expenditures and provides an overview of sector and Vote level physical achievements across Government.

Over the past three financial years, budget reporting has moved to an output based approach in Uganda to enable clearer scrutiny on linking performance to financial resources. Firstly this has been achieved by the introduction of vote performance contracts and quarterly performance reporting (Form A's and B's). Secondly the development of the Output Budgeting Tool (OBT), which is an integrated repository of financial and performance data required in mandatory budget documents for central government votes and performance contracts for local governments, has enabled comprehensive and uniform reporting to be generated.

Subsequently, all budget documentation and accounting systems (including this report) have been strengthened to link public spending and outputs to track and evaluate expenditures in line with intended targets across different financial years. The Budget Monitoring and Accountability Unit (BMAU) monitors core service delivery sectors in line with what has been documented in the Performance Contracts. This has created a strong line of accountability linking secondary and primary data to assess MDA and local government performance.

Objectives of the Report

Analysis of in year expenditure trends

A key objective of this report is to provide detailed analysis of spending patterns across Central Government MDA's and Local Government releases. This is aimed to indicate whether or not a) resources are being adequately released to implementing agencies and b) whether these agencies are adequately utilising the resources. This analysis is critical for in year cash flow management.

Accountability of Public Funds

The secondary objective of the document is to provide a repository of financial and physical performance information across all Government MDA's and an aggregation for local governments, referral hospitals and Missions abroad. This is necessary for accountability to the legislature and public to demonstrate how resources have been spent and the subsequent outputs that have been delivered.

Strategic Planning in Core Service Delivery Sectors

A third objective of the report is to provide critical analysis for the key service delivery sectors in the economy in order to identify constraints and gaps that can be addressed for strategic planning in the upcoming budget cycle¹.

¹ The strategic sectors monitored are Agriculture, Works and Transport, Water and Environment, Education and Health.

Introduction

What is new?

Beginning with this report, Local Government actual expenditures are being reported. Previously releases to Local Governments were used a proxy for expenditure. In this report, two tables are provided: **Total Grant Releases from Central Government and LG Expenditure**; and **Highlights of Local Government Sector Performance**. It should however be noted that the information is not comprehensive because FY 2010/11 witnessed the creating of many new LGs, which caused challenges of staffing which could have affected the planning process in many LGs. It is expected that this will improve this year because all the budget offices of in the LGs, together with Heads of Departments have been inducted in budgeting through the Output Budgeting Tool (OBT). In addition the design of the reporting module in the OBT has been completed.

Methodology

The BPR is primarily drawn from secondary data. The information is drawn directly from the annual work plans generated in performance Form A's that are presented in Sector Budget Framework Papers. Financial information on expenditures is downloaded from the IFMS and Legacy systems. The critical analysis of services delivery sector performance is based on the comparing financial information with the physical performance provided by MDA's to ascertain levels of operational efficiency i.e. the relationship between the output from goods or services and the resources used to produce them.

Challenges in Budget Reporting

As in previous years, a persistent challenge in this year's report has been the inability to adequately track donor disbursements in line with the approved budget, despite commitments made by developing partners last financial year to address this. This has large implications with respect to accountability and predictability of donor funds, which are contrary to recent commitments of increasing the effectiveness of aid and Public Financial Management (PFM) systems².

A second challenge has been found in retrieving consistent aggregate information for a) Missions Abroad, b) Regional Referral Hospitals and c) local governments. It is the responsibility of the respective Ministries to aggregate this information for planning purposes so this must improve for the annual report.

Structure of the Report

Part 1: Overall Fiscal and Resource Performance

This section provides an overview of fiscal and resource performance through the analysis of three main inflows; i) Tax revenue, ii) non tax revenue and iii) donor funding, inclusive of debt relief, budget and project support.

² Refer to the Paris Declaration Principles (2005) and the Accra Agenda for Action (2008)

Introduction

Part 2: Overview of Expenditure Performance

This section provides expenditure performance in three general areas; i) highlights of overall expenditure performance, ii) Central Government expenditure with a focus on service delivery performance and iii) local government transfers.

Part 3: Highlights of Sector Financial and Physical 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.

Part 4: Details of Vote Physical and Financial Performance

This section expands on the sector summary by providing Vote level financial and physical performance. For each Central Vote and aggregated information for Referral hospitals, Missions abroad and local governments, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures, the Mission statement and Vote Function objectives. Secondly provides highlights of Vote Performance including:

- i) Key Output indicators and expenditures
- ii) Outputs and expenditure items with issues to note
- iii) Implementing actions to improve Vote performance
- iv) Expenditures by output expenditure item

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

The fiscal strategy in financial year 2010/11 focused on strengthening investments aimed at reducing the infrastructure gaps which are a key constraint to economic growth and productivity enhancement. In the aftermath of the global economic crisis, Government also sought to reduce the fiscal deficit to 6.2% of GDP from the 7.3 % of GDP recorded in 2009/10.

A number of challenges emerged during budget execution. The terrorist attacks experienced at the close of FY 2009/10 increased the priority level of the need to enhance security measures against terrorism. Secondly, shortfalls were experienced on appropriations for salaries, pension payments, interest costs and the energy subsidy. To accommodate these priorities, the management of fiscal policy during FY 2010/11 was expansionary compared to the previous year as the rise in government spending exceeded the Ushs. 80 Bn gain in tax revenue collections over the year's target.

Table 1 Selected Indicators of Budgetary Central Government

Description	Outturn 2009/10	Budget 2010/11	Provisional 2010/11
Revenue & Grants/GDP	14.8%	16.4%	18.6%
Domestic revenue incl Oil/GDP	12.4%	13.4%	16.3%
Domestic Revenue excl oil/GDP	12.4%	13.4%	13.3%
Tax revenue /GDP	12.0%	13.2%	13.0%
Total expenditure excluding domestic arrears repayments/GDP	19.4%	19.3%	22.2%
Total expenditure including domestic arrears repayments/GDP	19.7%	19.7%	22.7%
Gross Operating Balance / GDP	-1.5%	0.4%	-0.2%
Domestic Balance / GDP	-4.2%	-1.7%	-5.7%
Primary Balance /GDP	-3.6%	-2.3%	-2.9%
Budget Deficit/GDP (excl Grants)	-7.2%	-6.2%	-6.3%
Budget Deficit/GDP (excl Grants & Oil revenues)	-7.2%	-6.2%	-9.3%
Budget Deficit/GDP (incl Grants)	-4.7%	-3.2%	-4.0%
Domestic Financing/GDP(-borrowing/+ Saving)	-2.0%	-1.3%	-2.8%
o/w Bank Financing (-borrowing/+ Saving)	-2.2%	-0.8%	-1.1%
o/w Non-Bank Financing (-borrowing/+ Saving)	0.2%	-0.4%	-1.7%
Donor Assistance/total budget	25.9%	27.0%	19.9%
Donor assistance/GDP	5.1%	5.3%	4.5%
External Borrowing/GDP	-2.2%	-2.0%	-1.8%
Capital Formation/Total Budget	15.9%	16.9%	14.9%
Expenses/Total Budget	82.9%	80.7%	83.0%
Consumption/Total Budget	40.7%	38.1%	44.5%
Memorandum Items			
GDP at Current Market Prices (Ushs. Bn)	34,943	38,217	39,209

Source: Ministry of Finance, Planning & Economic Development

The expansionary stance resulted in a fiscal deficit (excluding grants and oil revenues) of 9.3% of GDP compared to the programed level of 6.2%. However, including grants and oil revenue, the deficit was 4.0% of GDP. .

While budgetary operations were expanded to address security related outlays in the aftermath of the terrorist attacks, the supplementary expenditures to address shortfalls in salaries, pension payments, interest costs and the energy subsidy were funded by adjustments in the budget in an effort to mitigate the effects of the expansionary fiscal stance on the economy.

Part 1: Overall Fiscal and Resource Performance

Table 2 Overall Fiscal Operations

Description	Outturn 2009/10	Budget 2010/11	Prov 2010/11	Annual Change	Deviation	Perf
Revenue	5,182	6,250	7,290	41%	1,040	117%
Taxes	4,206	5,034	5,114	22%	80	102%
Grants	862	1,124	891	3%	(233)	79%
Budget Support	467	616	515	10%	(100)	84%
Project Support	395	508	375	-5%	(133)	74%
Oil revenues	-	-	1,193	n.a	1,193	n.a
Other revenue	114	92	92	-19%	1	101%
Expenses	5,694	6,086	7,382	30%	1,297	121%
Compensation of employees	706	855	990	40%	135	116%
Wages and salaries	546	624	676	24%	53	108%
Allowances	143	213	237	66%	24	111%
Other employee costs	17	18	76	339%	58	417%
Use of goods and services	1,874	1,838	2,716	45%	878	148%
Interest payments	385	340	424	10%	84	125%
Domestic	327	262	348	6%	86	133%
External	58	77	75	30%	(2)	97%
Subsidies	87	92	184	111%	92	200%
Grants	2,201	2,590	2,613	19%	23	101%
Local governments	1,300	1,461	1,484	14%	23	102%
Wage bill	707	867	892	26%	26	103%
Recurrent	276	236	237	-14%	1	100%
Development	316	359	355	12%	(4)	99%
Transfers to International organizations	14	14	16	14%	2	112%
Transfers to Missions abroad	55	62	64	18%	3	104%
Transfers to Tertiary Institutions	97	132	120	24%	(11)	91%
Transfers to District Referral hospitals	46	53	54	16%	0	101%
Transfers to other agencies (incl URA)	689	868	875	27%	7	101%
Social benefits (pensions)	222	188	203	-9%	15	108%
Other expenses	217	182	252	16%	70	139%
Gross operating balance	(512)	164	(93)	-82%	(257)	-57%
Investment in Non-Financial Assets	1,091	1,272	1,323	21%	51	104%
Domestic development budget	715	668	836	17%	168	125%
Donor projects	377	604	487	29%	(117)	81%
Total Outlays	6,785	7,358	8,706	28%	1,348	118%
Net borrowing	(1,603)	(1,108)	(1,416)	-12%	(308)	128%
less Payables (domestic arrears repayments)	82	180	189	129%	9	105%
Net lending for policy purposes)	(37)	(60)	(30)	-18%	30	50%
Overall deficit excluding grants	(2,511)	(2,351)	(2,465)	-2%	(114)	105%
Overall deficit excluding grants and Oil revenues	(2,511)	(2,351)	(3,658)	46%	(1,306)	156%
Overall deficit including grants	(1,649)	(1,228)	(1,575)	-5%	(347)	128%
Net Change in Financial Worth (Financing)	(1,458)	(1,228)	(1,575)	8%	(347)	128%
Domestic	(702)	(482)	(1,105)	58%	(623)	229%
Bank Financing	(764)	(317)	(422)	-45%	(105)	133%
Non Bank Financing	62	(165)	(683)	-1196%	(518)	414%
External Financing (net)	(757)	(746)	(713)	-6%	32	96%
Errors and omissions	(190)	-	243	-228%	243	n.a

Part 1: Overall Fiscal and Resource Performance

Total spending amounted to Ushs. 8,706 Bn, representing a 28% increase over the previous year. Including transfers to other levels of government and households, recurrent non-wage expenditures constituted 42% of total outlays largely on account of higher spending on security. In contrast the share of the development budget reduced to 35% compared to the approved budget share of 37%.

The disaggregated outlays in table 1 above show that capital formation was not affected by in-year adjustments to the budget. Investment in non-current assets increased by 21% over the previous year and was Ushs. 51 Bn above the approved budget. In particular, capital formation within the domestically funded development budget was Ushs. 168 Bn above the programmed level.

Transfers to other levels of Government

In line with government's commitment to decentralize service delivery, transfers to other levels of Government constituted the second largest expenditure aggregate receiving 30% of the resource envelope. Local Governments were the largest beneficiaries of transfers from the centre.

Subsidies

Government continued to subsidize power tariffs in order to reduce the burden on consumers of the rather high costs of electricity. A rise in world oil prices, depreciation in the Uganda Shilling and the lapse of World Bank funding for one of the thermal power plants increased the energy subsidy requirement and forced Government to double the budgetary allocation from Ushs. 92 Bn to Ushs. 184 Bn through supplementary funding.

Interest Costs

The budgetary operations impacted negatively on interest costs. Interest payments rose by 10% to Ushs. 424 Bn and were Ushs. 84 Bn above the approved budget following the tightening of monetary policy to counteract inflationary pressures.

Social Security benefits

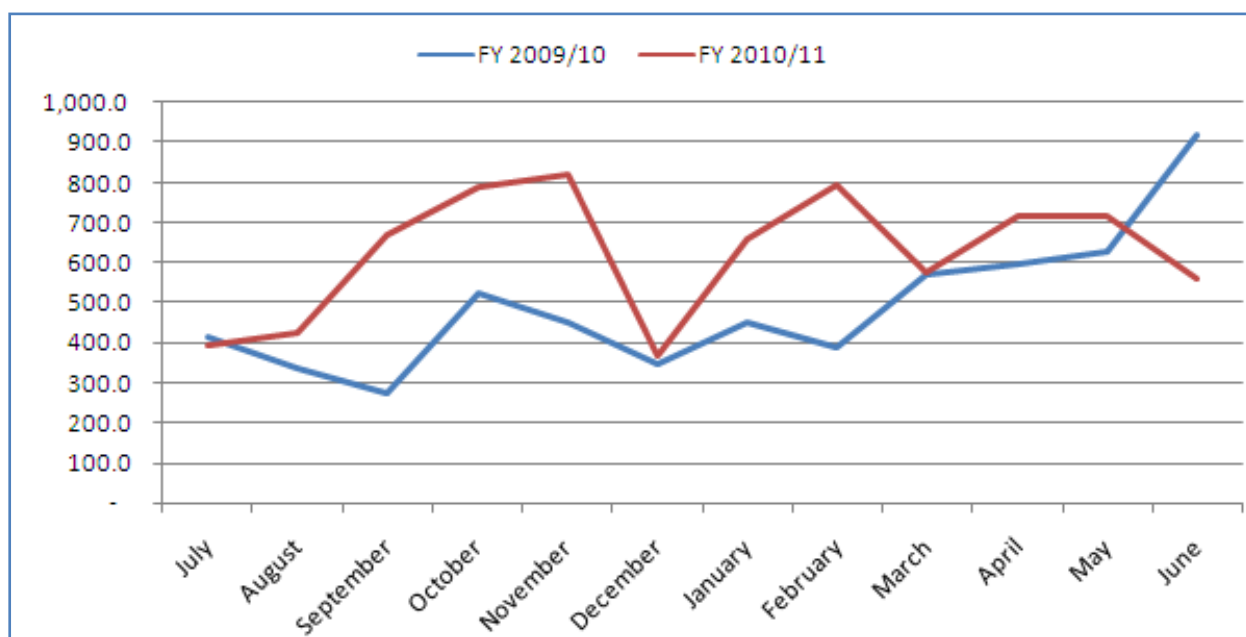
Government continued to operate a non-contributory pension scheme as a way of guaranteeing social security to retired civil servants. Pension payments in FY 2010/11 amounted to Ushs. 203 Bn representing 108% of the approved budget. However these resources were not sufficient to cover the entire pension bill for the year resulting into arrears estimated at Ushs. 68 Bn which were programmed for payment in the FY 2011/12. Government recognizes that an unfunded pension scheme is unsustainable and has set in motion a process that will culminate in the establishment of a contributory scheme.

In general, absorption of resources by spending agencies improved partly because of better compliance with budgetary reforms in the third year of implementation. Out of the total releases made to central government spending agencies, 99% of resources were utilized by the end of June 2010, leaving Ushs.40 Bn unspent. On a month by month basis, trends were reversed, with frontloading of spending to the first half and a slow down in the second half as Government tightened fiscal policy to counteract inflationary pressures. There

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was no repeat of the previous year's experience where spending was escalated in the last month of the financial year.

Figure 1 Year on Year Monthly expenditure trends



2 Performance of the resource envelope

TABLE 3 RESOURCE MOBILIZATION 2009/10 – 2010/11

	2009/10	2010/11	2010/11	dev	Perf	Annual	Composition		
	Outturn	Budget	Prov.				2009/10	Budget	2010/11
Resource envelope	6,786	7,537	8,872	1,335	118%	131%	100%	100%	100%
Domestic resource mobilization	5,164	5,667	7,257	1,590	128%	141%	76%	75%	82%
Domestic Collections	4,357	5,185	6,429	1,244	124%	148%	64%	69%	72%
o/w Tax revenue	4,206	5,034	5,114	80	102%	122%	62%	67%	58%
o/w Non-tax revenue	114	91	92	1	101%	81%	2%	1%	1%
o/w Oil revenue	0	0	1,193	1,193	n.a	n.a	0%	0%	13%
o/w Loan repayments	37	60	30	(30)	50%	82%	1%	1%	0%
Domestic debt financing net	807	482	828	346	172%	103%	12%	6%	9%
External assistance net	1,622	1,870	1,614	(256)	86%	100%	24%	25%	18%
Foreign grants	863	1,124	890	(234)	79%	103%	13%	15%	10%
External Debt financing net	759	746	724	(22)	97%	95%	11%	10%	8%

The resource envelope which indicates the total resources available exceeded the approved budget by Ushs. 1.34 trillion. This was on account of the oil capital gains tax revenue which had not been anticipated.

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Additionally, the Ugandan currency weakened against other major international currencies and improved on the shilling equivalent of receipts from development partners. Although Capital Gains Tax Revenue equivalent to Ushs. 1.19 trillion was received during FY 2010/11, it was saved and earmarked for the construction of Karuma Hydro Power Project which is scheduled to start in FY2011/12.

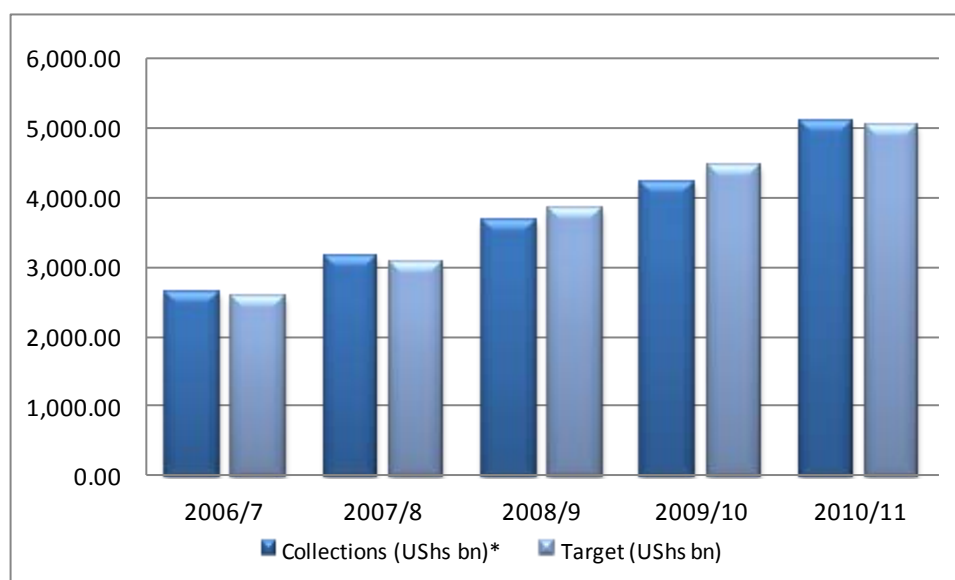
Donor assistance contributed 19% of the resources in FY 2010/11 compared to 24% in the previous year. This is on account of a shortfall recorded on grant disbursements. External debt financing performed well primarily due to significant disbursements from non -traditional creditors such as China, and to a less extent the depreciation of the shilling.

1.2 Tax Revenue

The Government is committed to the macroeconomic objectives of building sustainable economic growth, macroeconomic stability and sound public finances, from which its tax policy is derived. In particular, the Government aims to introduce tax reforms to broaden the tax base, as measured by the tax to GDP ratio. The Government's objective is to improve the tax to GDP ratio by 0.5 percentage points each year.

The revenue target for 2010/11 was Ushs. 5,034.4 Bn, which represented growth in revenues of 20% and an expansion of the tax to GDP ratio of 0.8 percentage point. For non-tax revenue (NTR), collections were expected to be Ushs. 90.3 Bn.

Figure 3.1: Tax Revenue Performance 2006/7 to 2010/11



Tax revenue collections in FY2010/11 were positively affected by developments in the foreign exchange market, strong consumer demand for tradable commodities and proactive tax administrative measures. Cumulative collections amounted to Ushs. 5,114.2 Bn and exceeded the programmed level for the budget by

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Ushs. 79 Bn. Government exceeded its tax revenue targets for 2010/11 including an expansion in the tax to GDP ratio by 1 percentage point, from 12.18 per cent to 13.18 per cent.

The tax revenue performance is attributed mostly to higher than expected collections from PAYE and taxes from international trade, particularly customs duties and VAT on imports. Domestic income taxes performed well at 104.77%, mainly as a result of PAYE (109.62%), due to increased remittances from major taxpayers. International trade taxes continued their good performance as well (109.12%), explained mainly by strong import demand, particularly in taxable items and the depreciating exchange rate leading to higher shilling value base for trade taxes. The most significant constraints were from collections of local VAT on services achieving only 12.49% of the target, Phone Talk Time (73.65%) and electricity (59.63%), local excise duties (e.g. cigarettes (76.26%), sugar (82.65%), talk time (80.71%)), and domestic fees and licenses (91.90%).

Domestic Taxes and Fees & Licenses

Cumulative collections of income taxes over 2010/11 reached Ushs. 1,665.12 Bn against the target of Ushs. 1,589.27 Bn, reflecting a surplus of Ushs. 75.85 Bn which is 104.77% above the target. The performance of income taxes is driven mostly by the performance of PAYE, currently achieving the largest domestic revenue increase of Ushs. 167.72 Bn within all the income taxes, representing growth of 25.49%. PAYE on the other hand grew by 25.49%, reaching Ushs. 825.64 Bn, and representing a surplus of Ushs. 72.44 Bn against the target. Employee benefits, such as bonus payments and government lump sum payments have contributed most to this good performance, particularly from Government and the oil exploration, banking and telecommunication sectors. Corporate tax performed below target by Ushs. 23.21 Bn though overall it grew by 33.04%. Withholding tax grew by 29.11%, performing above target by Ushs. 4.65Bn.

Table 3.1 Performance of Direct Taxes and Fees & Licenses

	Outturn 2009/10	Budget 2010/11	Outturn 2010/11	Growth	Devi- ation	Perf- mance
Direct Domestic Taxes	1,303.07	1,589.27	1,665.12	27.78%	75.85	104.77%
-PAYE	657.92	753.20	825.64	25.49%	72.44	109.62%
-Corporate Tax	315.38	442.80	419.59	33.04%	-23.21	94.76%
-Presumptive Tax	0.24	0.20	0.20	-12.90%	0.00	102.48%
-Other	8.66	24.00	4.90	-43.37%	-19.10	20.43%
-Withholding Tax	212.79	270.10	274.75	29.11%	4.65	101.72%
-Rental Income Tax	10.11	15.35	2.90	-71.25%	-12.45	18.92%
-Tax on Bank Interest	66.65	80.62	73.57	10.37%	-7.05	91.25%
-Casino Tax	1.98	3.00	4.79	141.95%	1.79	159.82%
-Unallocated revenue	29.34	0.00	58.77	100.26%	58.77	-
Fees and Licenses	102.73	121.06	111.26	8.31%	-9.80	91.90%
-Motorvehicle fees (Traffic Act)	64.10	74.92	67.42	5.19%	-7.50	89.99%
-Drivers Permits	12.37	15.38	11.82	-4.44%	-3.55	76.88%
-Stamp duty & Embossing Fees	26.26	30.77	32.02	21.95%	1.25	104.07%

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Source: Ministry of Finance, Planning and Economic Development, Tax Policy Department

Motor vehicle fees recorded a surplus of Ushs. 9.9 Bn, due to growth in the volume of motor vehicle registrations (excluding motorcycles) of 14.7%. This represented growth in collections of 34% compared to 2008/09. In addition, collections from driving permits also increased by 30.5% to Ushs. 12.4 Bn, achieving a surplus of Ushs. 1.7 Bn against the target, due to increased transactions such as new applications, renewals, conversions and extensions. Stamp duty collections improved by 25.3% compared to 2008/09, reaching Ushs. 26.3 Bn, owing to the increased volume and value of instruments on which stamp duty is payable, by 19.3% and 119.7% respectively.

Indirect taxes performed below target by Ushs. 156.05 Bn. Excise on spirits expanded the most above target, by Ushs. 9.73 Bn, an annual increase of 83.88%. Excise duties on soft drinks and bottled water also performed well, achieving surpluses of Ushs. 6.95 Bn (35.57% growth) and Ushs. 2.71Bn (87.02% growth) respectively. Items under-performing included Beer, phone talk time, sugar and cigarettes, which fell below target by Ushs. 0.78 Bn, Ushs. 24.08 Bn, Ushs. 2.85 Bn and Ushs. 2.04 Bn respectively.

The year to year performance of local VAT indicates a growth in collections of 7.75% compared to 2009/10. Nonetheless, collections of local VAT were below target by Ushs. 147.79 Bn. All VATable items except beer, soft drinks and other goods performed below target. This performance has been affected by non payment of government obligations to UETCL, which has had an impact on the VAT collections from other suppliers due to cash flow constraints. In addition, further factors have contributed, such as competition in the telecoms sector, and companies returning offsets as well as an increase in exports, such as cigarettes throughout the FY.

Table 3.2: Indirect Taxes

	Outturn 2009/10	Budget 2010/11	Outturn 2010/11	Growth	Dev	Perf
Indirect Domestic Taxes	945.54	1,195.02	1,039.81	9.97%	-155.22	87.01%
Excise duty:	276.13	323.80	315.57	14.28%	-8.24	97.46%
Value Added Tax:	671.41	871.22	724.24	7.87%	-146.98	83.13%

Source: Ministry of Finance, Planning and Economic Development, Tax Policy Department

Taxes on International Trade

Trade taxes were above target by Ushs. 204.02 Bn. Compared to 2009/10 an increase of 24.53% has been achieved, due mainly to strong performance of import duty and VAT on imports, reaching collections of Ushs. 447.42 Bn and Ushs. 986.52 Bn respectively against the targets of Ushs. 362.14Bn and Ushs. 861.41 Bn as a result of growth in non-fuel imports and exchange rate depreciation.

Import duty performed above the target by Ushs. 85.28 Bn, representing an increase of 27.04% . An increase in the value of dutiable items accounts for most of the improved performance, owing to a recovery in import demand, exchange rate depreciation, improved valuation controls over the period and more staff recruited during FY 2009/10. Similarly, VAT on imports recorded a surplus of Ushs. 125.11 Bn, representing growth of 29.23%.

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Table 3.3: International Trade Taxes

	Outturn 2009/10	Budget 2010/11	Outturn 2010/11	Growth	Dev	Perf
Taxes on International Trade	1,960.71	2,237.70	2,441.72	24.53%	204.02	109.12%
-Petroleum duty	638.24	747.88	728.88	14.20%	-19.00	97.46%
-Import duty	352.18	362.14	447.42	27.04%	85.28	123.55%
-Excise duty	112.76	163.98	141.06	25.10%	-22.92	86.02%
-VAT on Imports	763.40	861.41	986.52	29.23%	125.11	114.52%
-Withholding Taxes	68.58	75.57	84.77	23.60%	9.19	112.17%
-Temporary Road Licenses	25.43	26.58	45.14	77.49%	18.56	169.83%
Hides & Skins levy	0.12	0.13	7.93	6411.66%	7.80	6155.65%
Tax Refunds:	-105.59	-108.68	-143.57	35.97%	-34.89	132.10%

Source: Ministry of Finance, Planning and Economic Development, Tax Policy Department

Petroleum duty collections were below expected by Ushs. 19.00 Bn. Performance has suffered as a result of supply constraints and high global and regional fuel prices. Nonetheless, overall annual growth since 2009/10 reached 14.20%, which is in line with the recent five-year average of 13.9%. Excise duty on non-fuel imports performed below target by Ushs. 22.92 Bn over 2010/11. Nonetheless, this represented growth of 25.10% compared to the same period in 2009/10.

Motor vehicle fees recorded a cumulative deficit of Ushs. 9.80 Bn, representing growth of 8.31%. Slower than expected growth in vehicle registrations and a decline in driver permit transactions explains the weak performance.

1.3 Non Tax Revenue

NTR currently contributes about 2.5% of total domestic revenue. Total NTR was Ushs. 91.6 Bn, compared to the budgeted Ushs. 91.5 Bn. This represents a decline of 19.5% compared to FY 2009/10. This was due mainly to a lower level of payment to Government over 2010/11 from Bank of Uganda as an arrangement for servicing of previous debt from IMF that was granted relief under the Multilateral Debt Relief Initiative (MDRI).

The performance of NTR collections received by URA for services rendered by Government improved by 21.4%. MDAs' own collections also increased by 20.5%. Those NTR items received by URA represented a shortfall against the target of Ushs. 3.7 Bn. This was mainly a result of lower than expected performance of migration fees and transport and commercial regulation fees.

Table 3.4 below shows overall performance of NTRs in recent years. While the URA component has been growing steadily, other NTRs, collected and remitted directly by other MDAs has been less consistent and

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declined over 2010/11. As explained above, this was mostly a result of the MDRI payment and other NTR items, as follows: Ushs. 8.41 Bn from missions abroad, Ushs. 9.65 Bn from dividends and Ushs. 6.7 Bn from MDRI.

Table 3.4: Non-Tax Revenues

Non Tax Revenues	Outturn 2009/10	Budget 2010/11	Outturn 2010/11	Growth %	Perf %	Deviation
Total non tax collections	113.91	91.5	91.6	-20%	10%	100%
Ministries	54.7	77.52	66.28	21%	-1124%	86%
Own Collections	8.8	9.61	10.59	20%	99%	110%
URA Collections	45.9	67.92	55.69	21%	-1223%	82%
<i>Passport Fees</i>	4.61	5.23	6.59	43%	136%	126%
<i>Migration Fees</i>	23.32	28.65	21.66	-7%	-699%	76%
<i>Land Transfer Fees</i>	0.89	1.12	1.29	45%	17%	115%
<i>Transport Regulation</i>						
<i>Fees</i>	1.52	2	1.46	-4%	-54%	73%
<i>Company Regulation</i>						
<i>Fees</i>	4.74	6.1	5.26	11%	-84%	86%
<i>High Court Fees</i>	2.59	3.31	4.35	68%	104%	132%
<i>Mining Fees &</i>						
<i>Royalties</i>	4.06	4.46	9.14	125%	468%	205%
<i>Others</i>	4.17	17.05	5.94	42%	-1111%	35%
Hospitals	0	2.17	0	-100%	-217%	0%
Missions	1.96	7.8	8.41	330%	61%	108%
Dividends	11.22	0	9.65	-14%	965%	n.a
Interest on Project Deposits	0	0	0.53	-	53%	n.a
Bank of Uganda- IMF						
MDRI	0.2	0	0.07	-65%	7%	n.a
Miscellaneous	45.83	4	6.65	-85%	265%	166%

* As transferred to Consolidated Fund, excluding appropriations at source

The Government remains committed to improve the performance of NTR, by focusing on improving the efficiency of NTR rates, collection and reporting. Information and monitoring systems are being improved to enhance revenue mobilisation and facilitate good policy formulation. This ongoing review will involve ensuring fees and charges are commensurate with services rendered by government and that receipts are properly administered and accounted for. In order to enhance transparency, awareness and accountability to the public in matters related to NTR, Government is publishing all NTR items and will continue efforts to improve the accuracy and co-ordination of NTR estimates and their monitoring. As part of the ongoing reform of NTRs, the Ministry is working with MDAs and URA to implement further transfers of NTR items to be received by URA. This is intended to make additional improvements to compliance, collections and improve accountability through the use of URA's electronic payments and receipting system.

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1.4 Donor Funding

Budget Support

Budget Support disbursements exceeded amount to USD 323 million or USD 40 million above the programmed level. This performance is largely on account of the subsequent disbursement of USD 102 million in respect the Poverty Reduction Support Credit by the World Bank which more than offset the USD 62 million dollar shortfall on budget support grants.

In comparison to the previous year FY2009/10 the approved budget Total budget support disbursements declined by 8% with all donors except Austria, Belgium, Germany and the Netherlands disbursing lower levels than those recorded in FY 2009/10.

Table 5 Budget Support Disbursements

	2009/10 Outturn	2010/11 Budget	2010/11 Outturn	Annual Change	dev	perf
Loans						
World Bank	120	-	102	-15%	102	n.a
Sub total	120	-	102	-15%	102	n.a
Debt Relief	41	53.2	49	17%	(5)	91%
Non PAF Grants						
EU	0	31.1	29	n.a	(2)	94%
UK	49	40.8	42	-15%	1	103%
Sub total	49	71.9	71	45%	(1)	99%
PAF Grants						
Austria	8	3.6	10	32%	6	278%
Belgium	4	12.1	5	27%	(7)	44%
Denmark	22	18.9	14	-36%	(5)	74%
EU	11	-	1	-88%	1	n.a
France	1	-	0	-100%	0	n.a
Germany	1	-	4	522%	4	n.a
Ireland	34	21.3	19	-43%	(2)	89%
Italy	0	-	0	-100%	0	n.a
Netherlands	24	29.7	26	6%	(4)	86%
Norway	19	13.6	15	-21%	1	110%
Sweden	15	13.1	6	-61%	(7)	45%
UK	1	-	0	-100%	0	n.a
Global Funds	0	45.0	0	n.a	(45)	0%
Sub total	140	157.3	101	-28%	(57)	64%
Loans	120	-	102	-15%	102	n.a
Grants	231	282.4	221	-5%	(62)	78%
Total	351	282.4	323	-8%	40	114%

Project Support

Part 1: Overall Fiscal and Resource Performance

Donor project disbursements amounted to US\$ 478 million representing a 22% shortfall. The largest shortfall was recorded on project loan disbursements which performed at 75% of the approved budget.

Table 6 Project Support Disbursements

	Outturn 2009/10	Budget 2010/11	Prov 2010/11	Annual Change	Deviation	Performance
Grants	192.7	184	161	-16%	(23)	87%
Loans	336.3	425	317	-6%	(108)	75%
Total	529	610	478	-10%	(131)	78%

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the performance of overall Government expenditures in terms of budget releases against the approved GoU budget for FY 2010/11, and the expenditures based on EFT transfers centrally from the Treasury.

(i) Overall Expenditure Performance

Table 2.1 below shows the release and expenditure performance by Wage, Non-wage and Development classifications.

Table2.1: Overall Releases and Expenditure*

		Approved Budget	Released	Outturn	% Budget Released	Outturn as %	Outturn as % Releases
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1,445.751	1,499.745	1,498.767	103.7%	103.7%	99.9%
	Non Wage	2,541.889	2,915.770	2,909.207	114.7%	114.5%	99.8%
Development	GoU	1,662.175	2,969.289	2,968.845	178.6%	178.6%	100.0%
	Donor*	1,387.148	513.185	525.528	37.0%	37.9%	102.4%
GoU Total		5,649.815	7,384.804	7,376.818	130.7%	130.6%	99.9%
Total GoU+Donor (MTEF)		7,036.963	7,897.989	7,902.347	112.2%	112.3%	100.1%
<i>(ii) Arrears and Taxes</i>	Arrears	154.999	156.272	156.271	100.8%	100.8%	100.0%
	Taxes	171.704	160.490	157.399	93.5%	91.7%	98.1%
GOU Total		5,976.519	7,701.565	7,690.488	128.9%	128.7%	99.9%
Total Budget		7,363.667	8,214.751	8,216.016	111.6%	111.6%	100.0%

* Excludes interest payments, arrears, taxes and non tax revenue retained and spent by votes; for the purpose of this table local government releases are counted as expenditure as LG spending information is unavailable

At an aggregate level Ushs. 7,384.8 Bn of the GoU budget was released by the end of FY 2010/11(exclusive of arrears, taxes and interest payments). This equates to 130.7% of the approved budget or an over release of Ushs. 1,734.99 Bn which was a result of supplementary expenditures incurred throughout the financial year in the following areas:

- *Ministry of Defence:* Ushs. 1,501.5 Bn: of which Ushs. 1,394 Bn was for purchase of fighter jets, and Ushs. 107.5 Bn for classified expenditure and salary shortfalls.
- *State House:* Ushs. 94.9 Bn to cater for the operational shortfalls in the State House Budget
- *Ministry of Energy and Mineral Development* Ushs. 92 Bn to cater for the shortfall in payment of thermal power electricity resulting from exhaustion of IDA funding for the Mutumdwé Thermal Power Plant.

Part 2: Overview of Expenditure Performance

- Uganda Police Ushs. 81.9 Bn which was required to facilitate the Police Force and policing during the 2011 General Elections.

Aggregate absorption (measured by expenditure as a proportion of releases) was 99.9% which represents strong budget execution, despite the in year fluctuations experienced. This equates to Ushs. 8.0 Bn of unspent balances which is a large reduction from last Financial Year (Ushs. 52.3 Bn).

Wage

Total wage releases performed at Ushs. 1,499.7 (103.7%) of the Approved Budget and of this, Ushs. 1,498.7 Bn was spent which represents a strong absorption rate of 99.9%. The high release was due to a wage supplementary to primary teachers and health worker salaries.

Non-Wage Recurrent

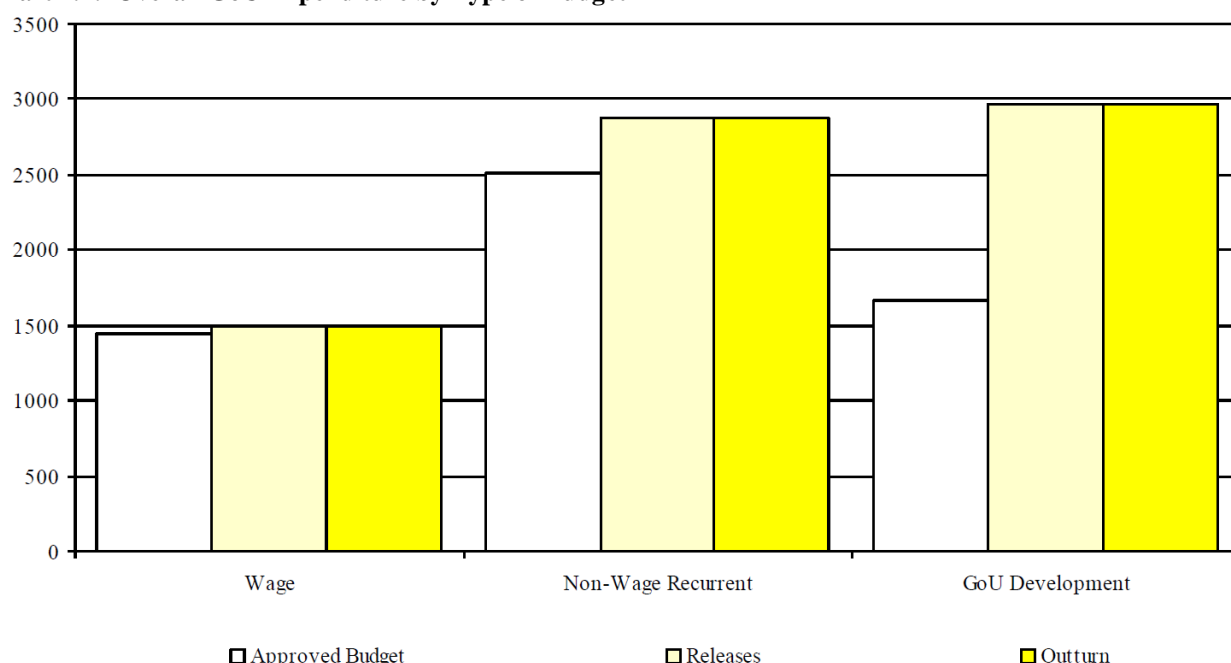
Non-wage recurrent releases were recorded at Ushs. 2,915.7 Bn which equates to 114.7 % of the approved budget. This was largely attributed to the supplementary releases to State House, Office of the President and Police. Ushs. 2,909.2 Bn was spent, which represents an absorption rate of 99.8% resulting in an unspent balance of Ushs. 6.5 Bn.

Domestic Development

Releases for the domestic development budget performed at Ushs. 2,969.2 Bn which equates to (178.6%) of the Approved Budget. Ushs. 2,968.8 Bn of this amount was spent, which represents absorption of 100.0%. The high release was largely a result of the spending on jets and the subsidy on thermal power.

Chart 2.1 below shows the overall GoU expenditure by Wage, Non Wage and GoU Development classifications.

Chart 2.1: Overall GoU Expenditure by Type of Budget*



* Excludes donor funding, interest payments, arrears, taxes and non tax revenue retained and spent by vote.

Part 2: Overview of Expenditure Performance

Sector Expenditure Performance

Table 2.2 : Overall GoU Releases and Expenditure by Sector for FY 2010/11*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	289.35	281.52	281.39	97.3%	97.3%	100.0%
Lands, Housing and Urban Development	23.59	14.04	14.07	59.5%	59.6%	100.2%
Energy and Mineral Development	142.33	218.59	216.65	153.6%	152.2%	99.1%
Works and Transport	705.25	666.47	664.69	94.5%	94.2%	99.7%
Information and Communications Technology	12.15	14.68	14.32	120.8%	117.9%	97.6%
Tourism, Trade and Industry	41.68	34.81	34.63	83.5%	83.1%	99.5%
Education	1,103.65	1,093.83	1,093.66	99.1%	99.1%	100.0%
Health	569.99	564.09	560.54	99.0%	98.3%	99.4%
Water and Environment	137.47	122.39	122.35	89.0%	89.0%	100.0%
Social Development	29.51	24.05	24.05	81.5%	81.5%	100.0%
Security	536.62	2,042.48	2,042.12	380.6%	380.6%	100.0%
Justice, Law and Order	526.12	623.04	620.47	118.4%	117.9%	99.6%
Public Sector Management	661.18	694.53	701.81	105.0%	106.1%	101.0%
Accountability	406.85	331.76	331.30	81.5%	81.4%	99.9%
Legislature	162.77	160.32	158.20	98.5%	97.2%	98.7%
Public Administration	301.30	498.19	496.58	165.3%	164.8%	99.7%
Grand Total	5,649.82	7,384.80	7,376.82	130.7%	130.6%	99.9%

* Excludes interest payments, arrears, taxes and non tax revenue retained and spent by votes; for the purpose of this table local government releases are counted as expenditure as LG spending information is unavailable.

Table 2.2 above illustrates the impact of the supplementary releases across the Security, Public Administration, Energy and Justice Law and Order Sector.

iii) Sector Level Service Delivery Performance

This section of the report has a specific focus on service delivery performance in line with the increased emphasis on efficiency improvements for more effective public services. Table 2.3 below illustrates the aggregate spending on service delivery outputs across the entire government. The works and lands sector have noticeably low releases to service delivery outputs (approximately 50%).

Part 2: Overview of Expenditure Performance

Table 2.3: Releases and Expenditure on Service Delivery Outputs by Sector*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	47.99	53.49	53.49	111.5%	111.5%	100.0%
Lands, Housing and Urban Development	8.54	4.34	4.36	50.8%	51.1%	100.6%
Energy and Mineral Development	135.71	213.67	211.71	157.4%	156.0%	99.1%
Works and Transport	557.06	318.13	318.29	57.1%	57.1%	100.0%
Information and Communications Technology	7.02	10.57	10.22	150.6%	145.7%	96.7%
Tourism, Trade and Industry	5.30	4.85	4.85	91.5%	91.4%	100.0%
Education	389.08	369.99	369.91	95.1%	95.1%	100.0%
Health	232.89	219.68	219.56	94.3%	94.3%	99.9%
Water and Environment	47.81	43.95	43.96	91.9%	91.9%	100.0%
Social Development	12.94	9.84	9.84	76.0%	76.0%	100.0%
Security	488.42	586.24	586.01	120.0%	120.0%	100.0%
Justice, Law and Order	262.36	342.15	341.30	130.4%	130.1%	99.8%
Public Sector Management	268.05	307.69	307.74	114.8%	114.8%	100.0%
Accountability	166.68	147.92	147.70	88.7%	88.6%	99.9%
Legislature	9.26	9.07	9.04	98.0%	97.7%	99.7%
Public Administration	157.92	255.84	255.64	162.0%	161.9%	99.9%
Grand Total	2,797.04	2,897.43	2,893.63	103.6%	103.5%	99.9%

* Excludes interest payments, arrears, taxes and non tax revenue retained and spent by votes; for the purpose of this table local government releases are counted as expenditure as LG spending information is unavailable.

Table 2.4 Frontline Service delivery budget performance (JBSF definition)

Sector	FY10-11 Budget	FY10-11 Release	FY2010-11 Exp.
Education	852.84	871.12	871.04
Health	320.32	328.91	329.04
Water and Environment	58.87	53.93	53.93
Agriculture	142.62	141.79	141.79
Works and Transport	130.58	123.51	123.51
	1,505.23	1,519.26	1,519.31

Part 2: Overview of Expenditure Performance

Table 2.4 represents release and expenditure performance in accordance with the front line service delivery definitions derived in the Joint Budget Support Framework (JBSF) for Key Performance indicators 3 and 4, which measure the budget variance between allocations and releases and between release and expenditures. (See Annex A1.3 for details). Despite the in year budget suppressions, these targets were maintained with releases exceeding the budget by approximately Ushs. 14 Bn.

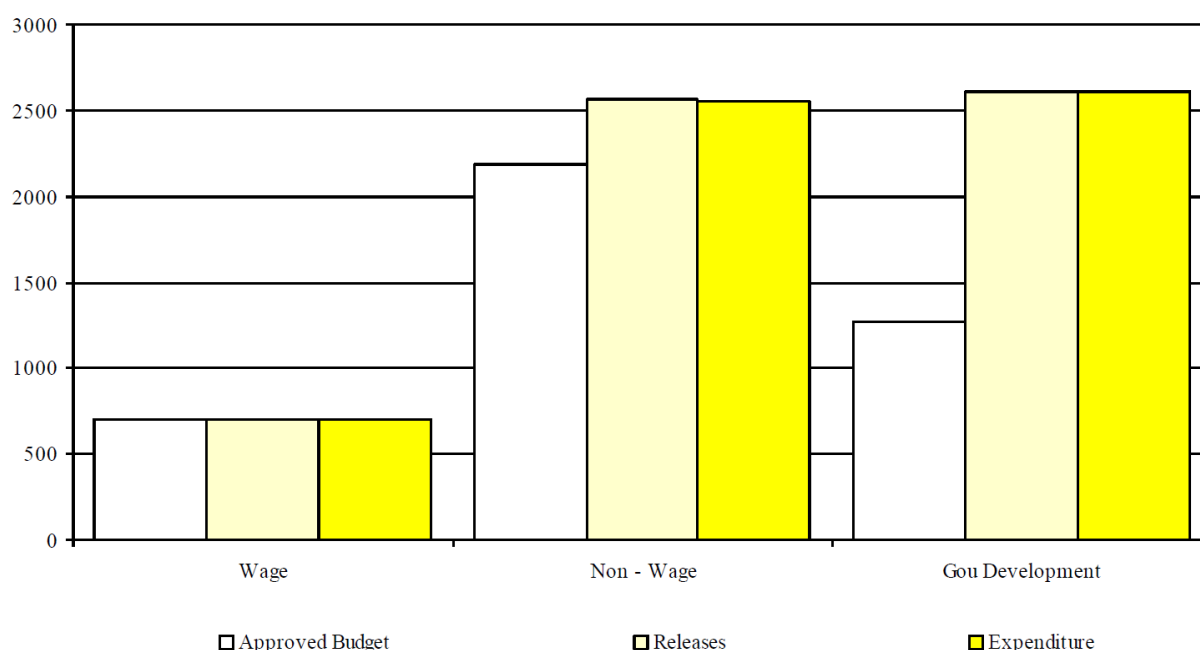
Central Government Expenditure

This section reports on the performance of Central Government expenditures in terms of budget releases against the approved GoU budget for FY 2010/11, and the expenditures bases on EFT transfers centrally from the Treasury.

i) Overall Central Government Releases and Expenditure

Chart 2.3 below shows a cross section of Central Government expenditure by type. By the end FY 2010/11 it illustrates that almost all the funds released on wage, non-wage and development were spent.

Chart 2.3: Central GoU Expenditure by Type of Budget*



* Excludes donor funding, interest payments, arrears, taxes and non tax revenue retained and spent by votes

Table 2.5 below reflects this information at the sector level. The main outliers are illustrated by the over releases and expenditures resulting from the supplementary funds.

Unspent balances were relatively low and in nominal terms the highest unspent balances were recorded in the Health Sector (Ushs. 3.55 Bn), and the Justice, Law and Order Sector (Ushs. 2.57 Bn)

In relative terms, absorption of funds across central government was consistently high.

Part 2: Overview of Expenditure Performance

Table 2.5: Central GoU Expenditure by Sector*

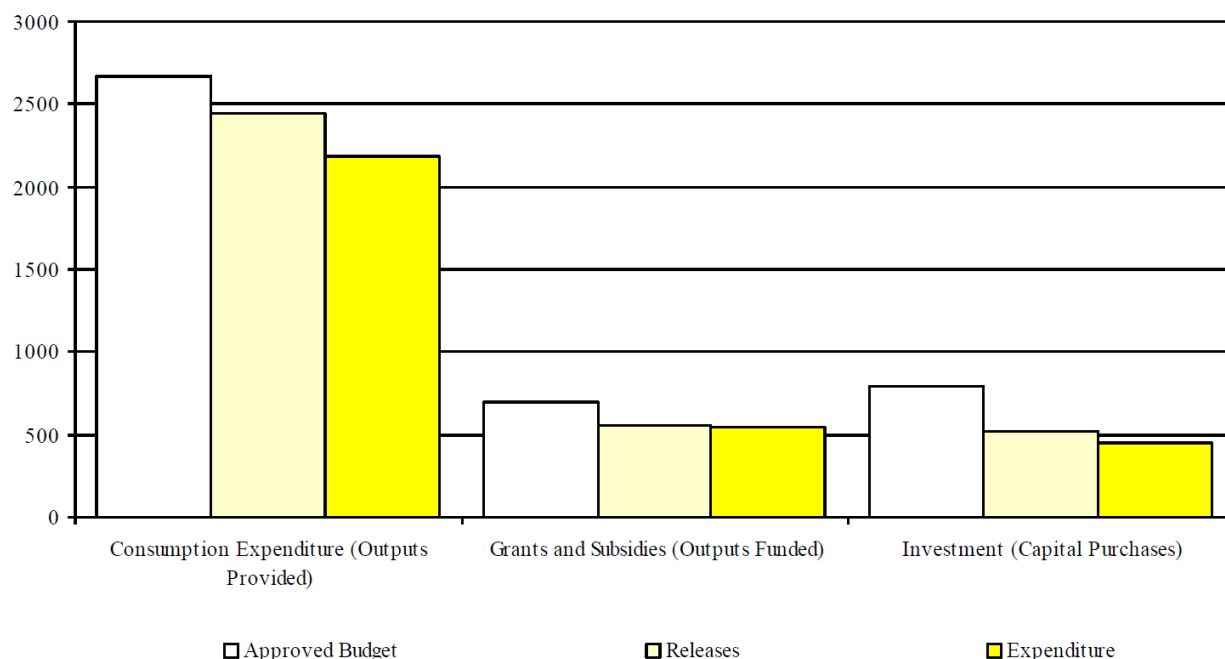
<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	Unspent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	146.73	139.73	139.61	0.13	95.2%	95.1%	99.9%
Lands, Housing and Urban Development	23.59	14.04	14.07	-0.02	59.5%	59.6%	100.2%
Energy and Mineral Development	142.33	218.59	216.65	1.94	153.6%	152.2%	99.1%
Works and Transport	672.66	640.49	638.70	1.78	95.2%	95.0%	99.7%
Information and Communications Technology	12.15	14.68	14.32	0.35	120.8%	117.9%	97.6%
Tourism, Trade and Industry	41.68	34.81	34.63	0.19	83.5%	83.1%	99.5%
Education	380.68	346.91	346.74	0.17	91.1%	91.1%	100.0%
Health	362.13	342.56	339.01	3.55	94.6%	93.6%	99.0%
Water and Environment	78.54	68.46	68.42	0.04	87.2%	87.1%	99.9%
Social Development	22.20	16.75	16.75	0.00	75.4%	75.4%	100.0%
Security	536.62	2,042.48	2,042.12	0.36	380.6%	380.6%	100.0%
Justice, Law and Order	526.12	623.04	620.47	2.57	118.4%	117.9%	99.6%
Public Sector Management	357.33	398.53	405.81	-7.28	111.5%	113.6%	101.8%
Accountability	392.96	318.60	318.13	0.47	81.1%	81.0%	99.9%
Legislature	162.77	160.32	158.20	2.12	98.5%	97.2%	98.7%
Public Administration	301.30	498.19	496.58	1.61	165.3%	164.8%	99.7%
Grand Total	4,159.81	5,878.18	5,870.20	7.99	141.3%	141.1%	99.9%
Wage	698.93	706.88	705.90	0.98	101.1%	101.0%	99.9%
Non - Wage	2,190.42	2,561.97	2,555.40	6.56	117.0%	116.7%	99.7%
Gou Development	1,270.45	2,609.34	2,608.89	0.44	205.4%	205.4%	100.0%

ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that most of the budgetary allocations are to the consumption expenditure outputs. The chart also shows Investment Outputs incurred the largest relative suppression of releasers compared to subsidies and Consumption Expenditure. Absorption levels were generally equal across each class of output with consumption outputs showing the largest variance.

Part 2: Overview of Expenditure Performance

Chart 2.4: Central GoU Expenditure by Major Economic Classification and Class of Output*



* Excludes donor funding, interest payments, arrears, taxes and non tax revenue retained and spent by votes

Table 2.6 below, illustrates the top ten highest and lowest spenders by Vote Function and Output. As noted above, unspent balances were relatively low, with the Vote Function Heart Services under Uganda Heart Institute Ushs. 2.34 Bn and Parliament Ushs. 2.1 Bn having the highest balances.

Vote Function with the highest expenditure are National Defence (Ushs. 1,972.52 Bn) under Ministry of Defence, Police Services (Ushs. 309.46 Bn) under Uganda Police and National and District Road Maintenance (Ushs. 283.39 Bn), National Roads Maintenance and Construction, (Ushs. 282.52 Bn) under UNRA.

Part 2: Overview of Expenditure Performance

Table 2.6: Highlights of Central Government Vote Function and Output Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 115 Uganda Heart Institute</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:0858 Heart Services		2.34	VF:1101 National Defence (UPDF)		1,972.52
<i>Vote: 104 Parliamentary Commission</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1551 Parliament		2.12	VF:1256 Police Services		309.46
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 118 Road Fund</i>		
VF:0301 Energy Planning, Management & Infrastructure D		1.92	VF:0452 National and District Road Maintenance		283.39
<i>Vote: 113 Uganda National Road Authority</i>			<i>Vote: 113 Uganda National Road Authority</i>		
VF:0451 National Roads Maintenance & Construction		1.70	VF:0451 National Roads Maintenance & Construction		282.52
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1256 Police Services		1.69	VF:1315 Public Service Pensions(Statutory)		249.64
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF:1651 Management of Elections		1.01	VF:0301 Energy Planning, Management & Infrastructure D		206.63
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 102 Electoral Commission</i>		
VF:0805 Pharmaceutical and other Supplies		1.01	VF:1651 Management of Elections		200.93
<i>Vote: 106 Uganda Human Rights Comm</i>			<i>Vote: 116 National Medical Stores</i>		
VF:1253 Human Rights		0.39	VF:0859 Pharmaceutical and Medical Supplies		181.15
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 002 State House</i>		
VF:0503 Information Technology Governance Services(NI		0.34	VF:1611 Administration & Support to the Presidency		170.46
<i>Vote: 153 PPDA</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF:1456 Regulation of the Procurement and Disposal Syst		0.33	VF:1551 Parliament		158.20
<i>(iii) Outputs with Highest Unspent Balances*</i>		Unspent	<i>(iv) Outputs with Highest Expenditure*</i>		Spent
<i>VF: 05 Parliament</i>			<i>VF: 1177 National Defence (UPDF)</i>		
Output: 5105 Parliament Support Services		2.08	Output: 110177 Purchase of Specialised Machinery & Equipment		1,397.21
<i>VF: 52 Energy Planning, Management & Infrastructure Dev't</i>			<i>VF: 1105 National Defence (UPDF)</i>		
Output: 0152 Thermal and Small Hydro Power Generation (UETCL)		1.90	Output: 110105 Force welfare		287.02
<i>VF: 77 Heart Services</i>			<i>VF: 1301 Public Service Pensions(Statutory)</i>		
Output: 5877 Purchase of Specialised Machinery & Equipment		1.88	Output: 131501 Payment of Statutory Pensions		249.64
<i>VF: 80 Pharmaceutical and other Supplies</i>			<i>VF: 0352 Energy Planning, Management & Infrastructure Dev't</i>		
Output: 0580 Diagnostic and Other Equipment Procured		1.00	Output: 030152 Thermal and Small Hydro Power Generation (UETCL)		192.87
<i>VF: 02 Management of Elections</i>			<i>VF: 1104 National Defence (UPDF)</i>		
Output: 5102 Financial and Administrative Support Services		0.81	Output: 110104 Classified UPDF support/ Capability consolidation		189.81
<i>VF: 08 Police Services</i>			<i>VF: 1603 Management of Elections</i>		
Output: 5608 Police Accommodation and Welfare		0.49	Output: 165103 Voter Registration and Conduct of General elections		184.86
<i>VF: 72 Heart Services</i>			<i>VF: 0451 National and District Road Maintenance</i>		
Output: 5872 Government Buildings and Administrative Infrastructure		0.46	Output: 045251 National Road Maintenance		177.99
<i>VF: 02 National Roads Maintenance & Construction</i>			<i>VF: 0452 National and District Road Maintenance</i>		
Output: 5102 UNRA Support Services		0.43	Output: 045252 District , Urban and Community Access Road Maintenance		97.52
<i>VF: 72 Police Services</i>			<i>VF: 0803 Pharmaceutical and Medical Supplies</i>		
Output: 5672 Government Buildings and Administrative Infrastructure		0.38	Output: 085903 Government Purchases of ACTs and ARVs		90.63
<i>VF: 01 National Roads Maintenance & Construction</i>			<i>VF: 1504 Parliament</i>		
Output: 5101 Monitoring and Capacity Building Support		0.37	Output: 155104 Parliamentarian Welfare and Emoluments		84.63

* Excluding Taxes and Arrears

Part 2: Overview of Expenditure Performance

(iii) Central Government Expenditure on Economic Items

Table 2.7: Highlights of Central Government Expenditures on Economic Item

<i>(i) Items with Highest Unspent Balances</i>	<i>Unspent</i>	<i>(ii) Items with Highest Expenditure</i>	<i>Spent</i>
312202 Machinery and Equipment	3.04	224003 Classified Expenditure	1,606.50
312204 Taxes on Machinery, Furniture & Vehicles	2.80	211101 General Staff Salaries	642.90
221002 Workshops and Seminars	2.08	263204 Transfers to other gov't units(capital)	383.94
263204 Transfers to other gov't units(capital)	1.90	211103 Allowances	252.64
312101 Non-Residential Buildings	1.79	224002 General Supply of Goods and Services	240.14
312201 Transport Equipment	1.29	312103 Roads and Bridges	231.22
224002 General Supply of Goods and Services	0.81	224001 Medical and Agricultural supplies	199.99
211104 Statutory salaries	0.63	263106 Other Current grants(current)	168.18
212101 Social Security Contributions (NSSF)	0.43	312202 Machinery and Equipment	156.95
312102 Residential Buildings	0.37	312204 Taxes on Machinery, Furniture & Vehicles	126.38

Table 2.7 above reflects the highest unspent balances by Item under Machinery and Equipment of Ushs. 3.04 Bn, Taxes on Machinery, Furniture and Vehicles of Ushs. 2.80 Bn and Workshops Ushs. 2.08 Bn.

Important to note is that Allowances (Ushs. 252 Bn) and General Supply of Goods and Services(Ushs. 240.14 Bn) are continue to be amongst the items with highest expenditure.

Table 2.8: Central Government Arrears Performance

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expend-iture</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>%Releases Spent</i>
321605 Domestic arrears	50.50	51.79	51.79	102.5%	102.5%	100.0%
321608 Pension Arrears	113.37	113.36	113.36	100.0%	100.0%	100.0%
321611 Defence/Military Pensions Arrears	10.63	10.63	10.63	100.0%	100.0%	100.0%
321612 Water Arrears	5.00	4.99	4.99	99.9%	99.9%	100.0%
Grand Total:	179.50	180.77	180.77	100.7%	100.7%	100.0%

***includes arrears for interest payments**

Table 2.7 above illustrates that by the end of the financial year, 100.7 % of the approved Budget was released on domestic arrears, and all of the money was spent.

Part 2: Overview of Expenditure Performance

2.3 Local Government Transfers and Expenditure

Chart 2.5: Releases of Transfers to Local Governments by Type of Budget

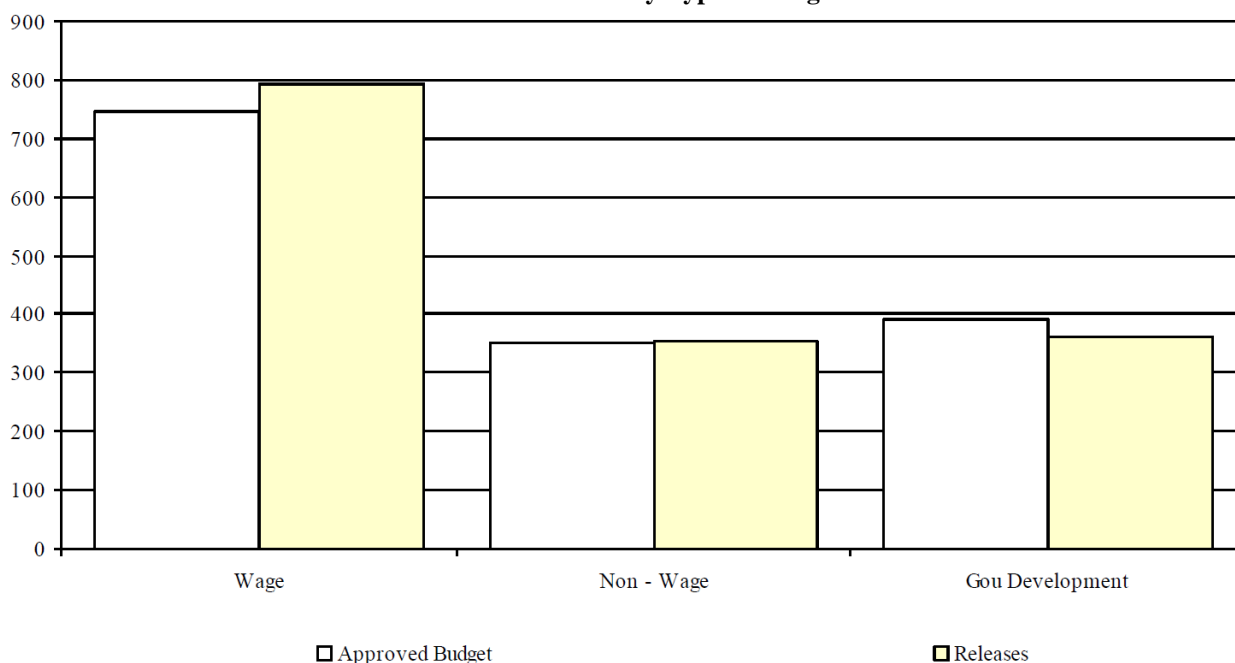


Chart 2.5 above and Table 2.9 below illustrate local government release performance for FY 2010/11. At an aggregate level 101.1% of the budget was released which represents stable performance. Wage had a high release due to the supplementary to primary teachers and health workers, however with the exception of NAADS, releases to all development grants performed less than 95%. Refer to Annex A3.1 for details.

Table 2.9: Releases of Transfers to Local Governments by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
Agriculture	142.61	141.79	99.4%
Works and Transport	32.58	25.99	79.8%
Education	722.97	746.91	103.3%
Health	207.86	221.53	106.6%
Water and Environment	58.93	53.93	91.5%
Social Development	7.31	7.30	99.8%
Public Sector Management	303.86	296.00	97.4%
Accountability	13.89	13.17	94.8%
Grand Total:	1,490.01	1,506.62	101.1%
Wage	746.82	792.87	106.2%
Non - Wage	351.47	353.80	100.7%
Gou Development	391.73	359.95	91.9%

Part 3: Details of Sector Financial and Physical performance

Structure of Detailed Sector Financial and Physical 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.

It firstly provides an overview of sector expenditures and releases. It then provides highlights of central government expenditure performance by Vote Function and Output and a summary of local government grant release performance (for sectors where applicable).

Sector: Agriculture

Summary of Sector Performance

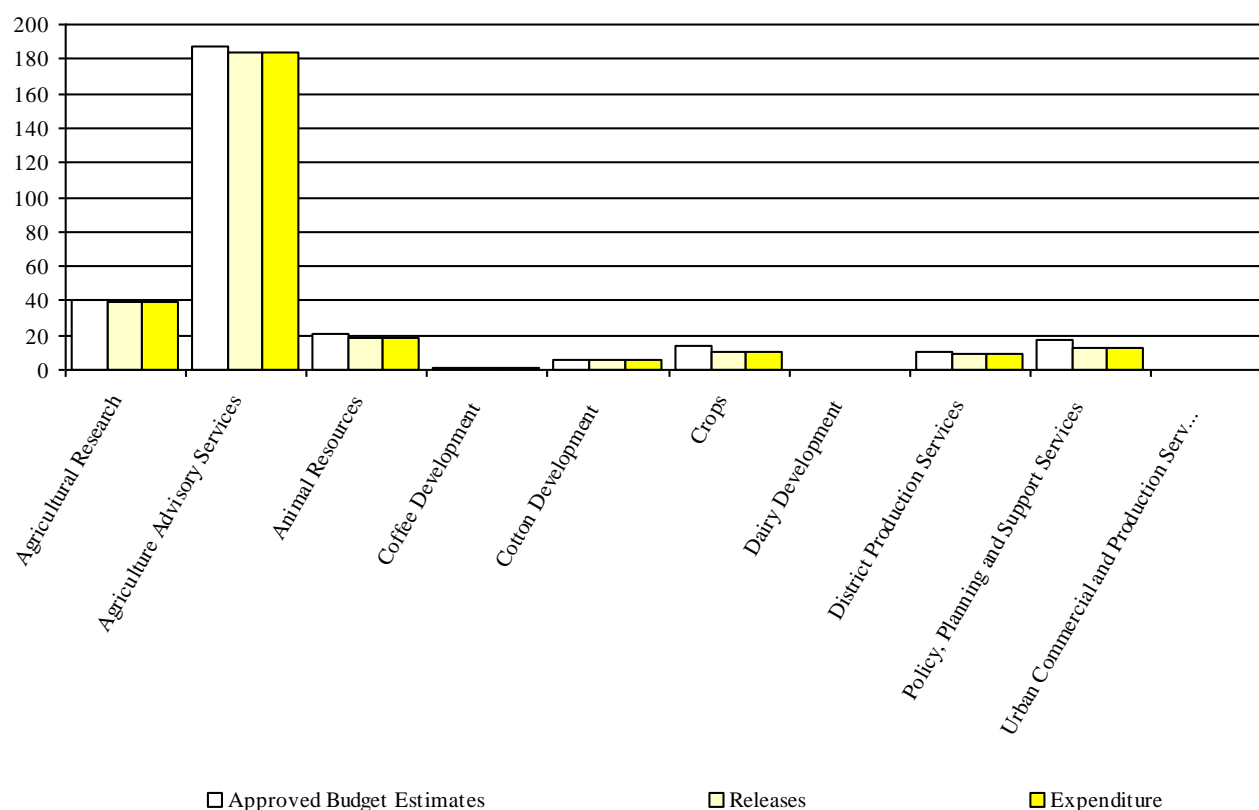
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	3.875	2.471	2.471	63.8%	63.8%	100.0%
	Non Wage	67.685	60.506	60.468	89.4%	89.3%	99.9%
Development	GoU	217.786	218.498	218.456	100.3%	100.3%	100.0%
	Donor*	76.182	3.432	1.185	4.5%	1.6%	34.5%
GoU Total		289.345	281.475	281.394	97.3%	97.3%	100.0%
Total GoU+Donor (MTEF)		365.528	284.907	282.580	77.9%	77.3%	99.2%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		7.265	8.265	8.265	113.8%	113.8%	100.0%
Total Budget		372.793	293.172	290.844	78.6%	78.0%	99.2%
<i>(iii) Non Tax Revenue</i>		11.098	5.982	7.427	53.9%	66.9%	124.2%
Grand Total		383.890	299.153	298.272	77.9%	77.7%	99.7%
Excluding Taxes, Arrears		376.626	290.889	290.007	77.2%	77.0%	99.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Agriculture

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: 152 NAADS Secretariat</i>			<i>Vote: 152 NAADS Secretariat</i>		
VF0154 Agriculture Advisory Services		0.11	VF0154 Agriculture Advisory Services		51.56
<i>Vote: 142 National Agricultural Research Organisation</i>			<i>Vote: 142 National Agricultural Research Organisation</i>		
VF0151 Agricultural Research		0.02	VF0151 Agricultural Research		39.74
<i>Vote: 160 Uganda Coffee Development Authority</i>			<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		
VF0153 Coffee Development		0.01	VF0102 Animal Resources		18.34
			<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		
			VF0149 Policy, Planning and Support Services		13.03
			<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		
			VF0101 Crops		10.46
			<i>Vote: 155 Uganda Cotton Development Organisation</i>		
			VF0152 Cotton Development		5.70
			<i>Vote: 160 Uganda Coffee Development Authority</i>		
			VF0153 Coffee Development		0.78
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
227001 Travel Inland		0.03	224002 General Supply of Goods and Services		37.14
221002 Workshops and Seminars		0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		23.24
221014 Bank Charges and other Bank related costs		0.02	312201 Transport Equipment		8.50
224002 General Supply of Goods and Services		0.02	312204 Taxes on Machinery, Furniture & Vehicles		8.26
221006 Commissions and Related Charges		0.01	264101 Contributions to Autonomous Inst.		5.98
221001 Advertising and Public Relations		0.01	227001 Travel Inland		5.86
227004 Fuel, Lubricants and Oils		0.01	221002 Workshops and Seminars		5.27
			312202 Machinery and Equipment		4.79
			225001 Consultancy Services- Short-term		4.59
			211103 Allowances		4.03
			224001 Medical and Agricultural supplies		3.71
			263106 Other Current grants(current)		3.10
			227004 Fuel, Lubricants and Oils		2.58
			211101 General Staff Salaries		2.47
			312101 Non-Residential Buildings		2.30
			312104 Other Structures		2.29
			312203 Furniture and Fixtures		2.12
			311101 Land		1.65
			221011 Printing, Stationery, Photocopying and Binding		1.57
			221001 Advertising and Public Relations		1.43

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0181 Agriculture Advisory Services	132.47	132.44	100.0%
321429 NAADS	132.47	132.44	100.0%
VF:0182 District Production Services	10.15	9.35	92.1%
321448 Production and Marketing	10.15	9.35	92.1%
Grand Total:	142.61	141.79	99.4%

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

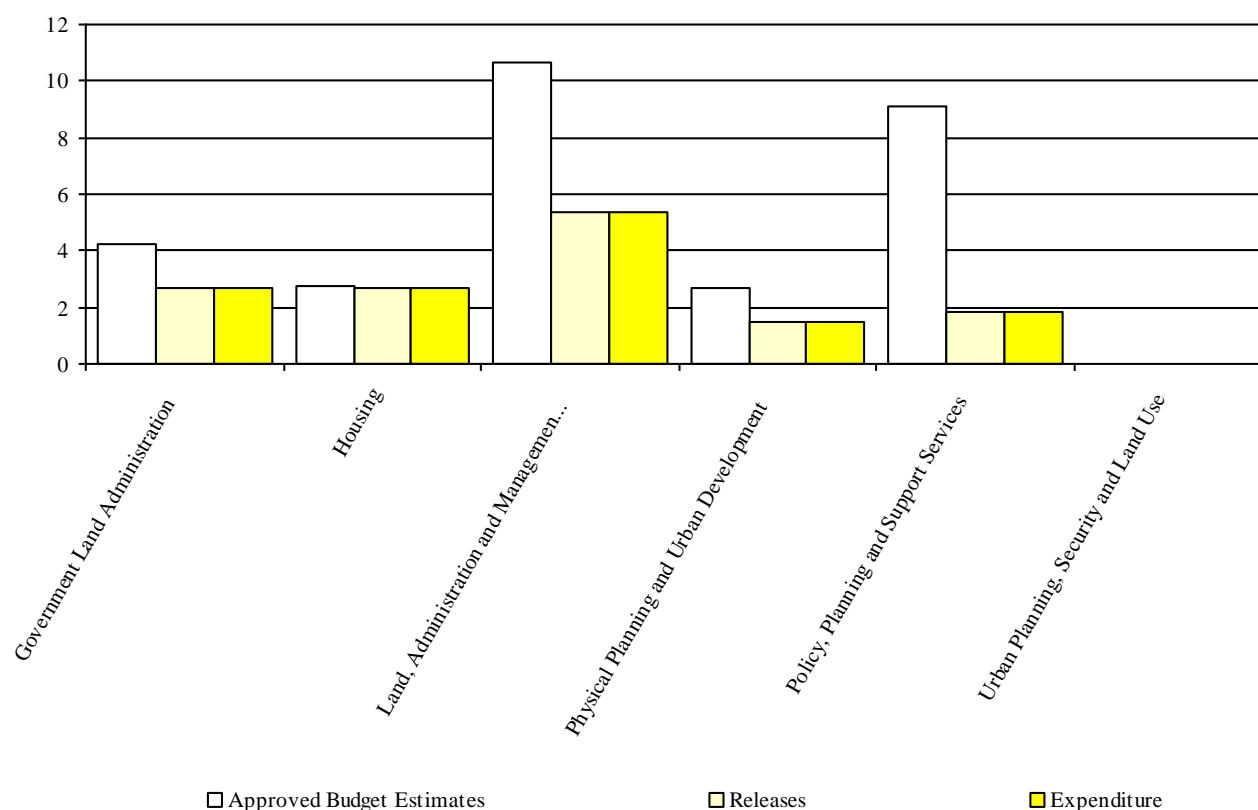
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.657	1.896	1.896	71.3%	71.3%	100.0%
	Non Wage	9.066	5.199	5.225	57.3%	57.6%	100.5%
Development	GoU	11.866	6.949	6.948	58.6%	58.6%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		23.589	14.044	14.068	59.5%	59.6%	100.2%
Total GoU+Donor (MTEF)		23.589	14.044	14.068	59.5%	59.6%	100.2%
<i>(ii) Arrears and Taxes</i>	Arrears	5.848	5.848	5.847	100.0%	100.0%	100.0%
	Taxes	0.029	0.019	0.019	66.7%	66.7%	100.0%
Total Budget		29.466	19.911	19.935	67.6%	67.7%	100.1%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		29.466	19.911	19.935	67.6%	67.7%	100.1%
Excluding Taxes, Arrears		23.589	14.044	14.068	59.5%	59.6%	100.2%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Lands, Housing and Urban Development

Table S2: Highlights of Central Government Expenditure Performance

<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0201 Land, Administration and Management (MLHU		5.40
<i>Vote: 156 Uganda Land Commission</i>		
VF0251 Government Land Administration		2.69
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0203 Housing		2.69
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0249 Policy, Planning and Support Services		1.83
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0202 Physical Planning and Urban Development		1.45
<i>(vi) Items with Highest Expenditure</i>		Spent
211101 General Staff Salaries		1.90
311101 Land		1.86
221002 Workshops and Seminars		1.37
225001 Consultancy Services- Short-term		1.08
227001 Travel Inland		1.04
224002 General Supply of Goods and Services		1.00
211103 Allowances		0.85
227004 Fuel, Lubricants and Oils		0.84
221011 Printing, Stationery, Photocopying and Binding		0.61
228002 Maintenance - Vehicles		0.44
312201 Transport Equipment		0.39
312202 Machinery and Equipment		0.34
227002 Travel Abroad		0.32
312101 Non-Residential Buildings		0.26
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.23
222001 Telecommunications		0.19
221001 Advertising and Public Relations		0.18
221009 Welfare and Entertainment		0.15
221008 Computer Supplies and IT Services		0.15
228001 Maintenance - Civil		0.13

* Excluding Taxes and Arrears

Sector: Energy and Mineral Development

Summary of Sector Performance

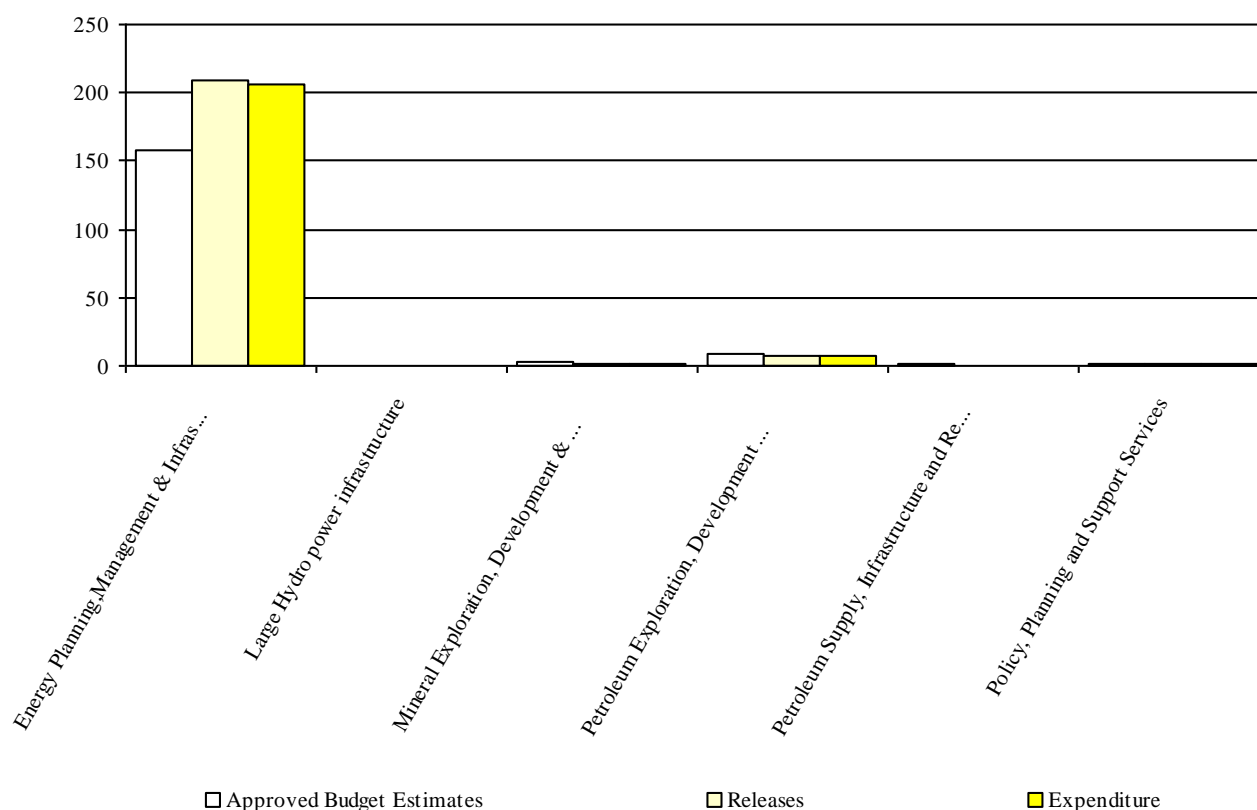
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.197	2.055	2.055	93.5%	93.5%	100.0%
	Non Wage	6.169	2.442	2.440	39.6%	39.6%	99.9%
Development	GoU	133.964	214.094	212.152	159.8%	158.4%	99.1%
	Donor*	248.934	155.492	167.050	62.5%	67.1%	107.4%
GoU Total		142.330	218.591	216.648	153.6%	152.2%	99.1%
Total GoU+Donor (MTEF)		391.265	374.083	383.698	95.6%	98.1%	102.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	30.000	30.000	30.000	100.0%	100.0%	100.0%
Total Budget		421.265	404.083	413.698	95.9%	98.2%	102.4%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		421.265	404.083	413.698	95.9%	98.2%	102.4%
Excluding Taxes, Arrears		391.265	374.083	383.698	95.6%	98.1%	102.6%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Energy and Mineral 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: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0301	Energy Planning, Management & Infrastructure D	1.92	VF0301	Energy Planning, Management & Infrastructure D	206.63
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0303	Petroleum Exploration, Development & Producti	0.01	VF0303	Petroleum Exploration, Development & Producti	7.21
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0305	Mineral Exploration, Development & Production	0.01	VF0305	Mineral Exploration, Development & Production	1.16
			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
			VF0349	Policy, Planning and Support Services	1.02
			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
			VF0304	Petroleum Supply, Infrastructure and Regulation	0.62
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
263204	Transfers to other gov't units(capital)	1.90	263204	Transfers to other gov't units(capital)	192.87
224002	General Supply of Goods and Services	0.02	312206	Gross Tax	21.00
221002	Workshops and Seminars	0.01	224002	General Supply of Goods and Services	11.02
228002	Maintenance - Vehicles	0.01	312204	Taxes on Machinery, Furniture & Vehicles	8.00
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	211103	Allowances	2.33
227004	Fuel, Lubricants and Oils	0.01	211101	General Staff Salaries	2.05
			291001	Tax Refund	1.75
			225001	Consultancy Services- Short-term	1.03
			312105	Taxes on Buildings and Structures	1.00
			227001	Travel Inland	0.93
			312101	Non-Residential Buildings	0.74
			221003	Staff Training	0.63
			227004	Fuel, Lubricants and Oils	0.40
			263104	Transfers to other gov't units(current)	0.40
			221002	Workshops and Seminars	0.37
			223001	Property Expenses	0.32
			312201	Transport Equipment	0.31
			228002	Maintenance - Vehicles	0.27
			312202	Machinery and Equipment	0.20
			227002	Travel Abroad	0.18

Sector: Works and Transport

Summary of Sector Performance

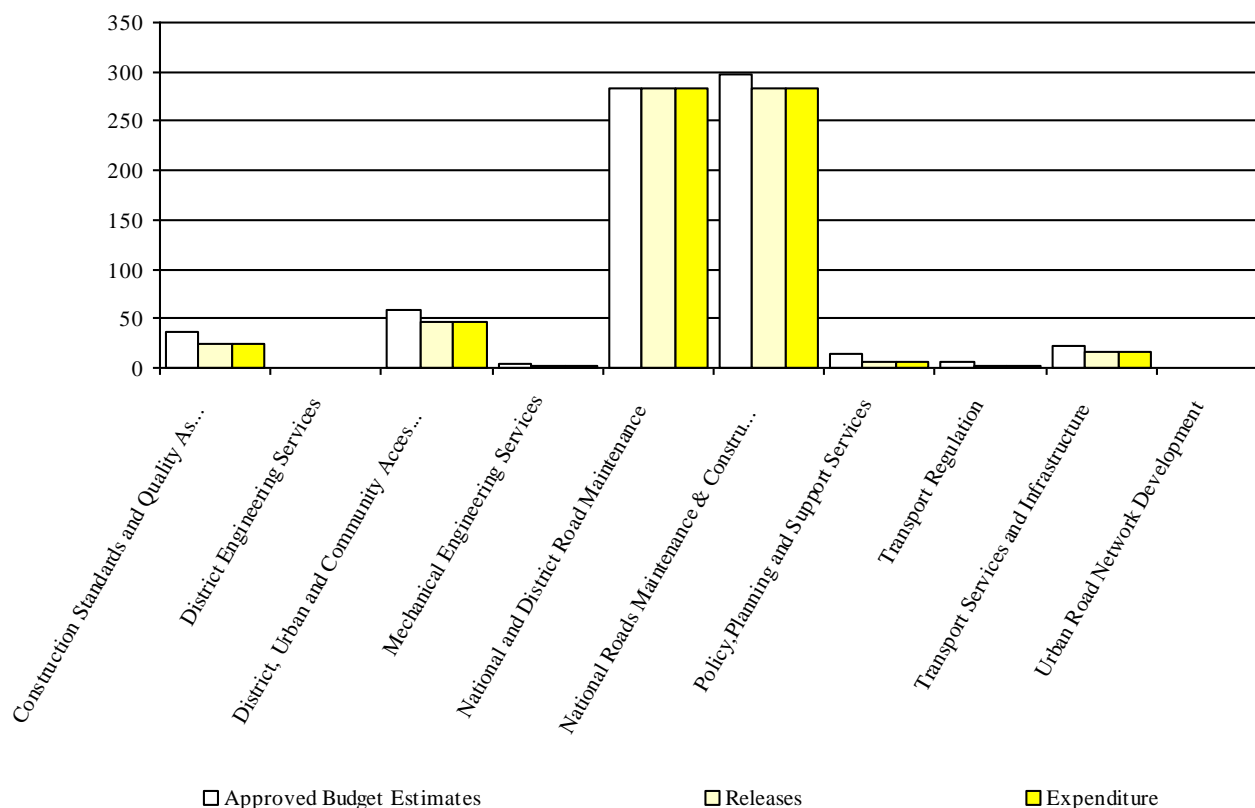
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	27.760	20.483	20.483	73.8%	73.8%	100.0%
	Non Wage	301.363	299.520	298.558	99.4%	99.1%	99.7%
Development	GoU	376.122	346.470	345.650	92.1%	91.9%	99.8%
	Donor*	332.830	126.040	144.463	37.9%	43.4%	114.6%
GoU Total		705.246	666.474	664.691	94.5%	94.2%	99.7%
Total GoU+Donor (MTEF)		1,038.076	792.514	809.155	76.3%	77.9%	102.1%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		16.855	16.855	14.251	100.0%	84.6%	84.6%
Total Budget		1,054.931	809.369	823.406	76.7%	78.1%	101.7%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,054.931	809.369	823.406	76.7%	78.1%	101.7%
Excluding Taxes, Arrears		1,038.076	792.514	809.155	76.3%	77.9%	102.1%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Works and Transport

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 Road Authority</i>			<i>Vote: 118 Road Fund</i>		
VF0451 National Roads Maintenance & Construction		1.70	VF0452 National and District Road Maintenance		283.39
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 113 Uganda National Road Authority</i>		
VF0404 District, Urban and Community Access Roads		0.09	VF0451 National Roads Maintenance & Construction		282.52
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0403 Construction Standards and Quality Assurance		0.05	VF0403 Construction Standards and Quality Assurance		23.45
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0405 Mechanical Engineering Services		0.05	VF0404 District, Urban and Community Access Roads		20.18
<i>Vote: 118 Road Fund</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0452 National and District Road Maintenance		0.01	VF0402 Transport Services and Infrastructure		16.78
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0449 Policy, Planning and Support Services		0.01	VF0449 Policy, Planning and Support Services		6.87
			<i>Vote: 016 Ministry of Works and Transport</i>		
			VF0401 Transport Regulation		2.95
			<i>Vote: 016 Ministry of Works and Transport</i>		
			VF0405 Mechanical Engineering Services		2.56
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
312204 Taxes on Machinery, Furniture & Vehicles		2.60	312103 Roads and Bridges		230.75
281504 Monitoring, Supervision and Appraisal of Capital		0.32	263204 Transfers to other gov't units(capital)		178.92
212101 Social Security Contributions (NSSF)		0.30	263201 LG Conditional grants(capital)		97.52
212105 Pension and Gratuity for Local Governments		0.22	311101 Land		27.32
311101 Land		0.21	211101 General Staff Salaries		20.48
312103 Roads and Bridges		0.15	281503 Engineering and Design Studies and Plans for Ca		15.28
227001 Travel Inland		0.13	312204 Taxes on Machinery, Furniture & Vehicles		13.34
225001 Consultancy Services- Short-term		0.13	281504 Monitoring, Supervision and Appraisal of Capital		10.48
227002 Travel Abroad		0.09	225001 Consultancy Services- Short-term		6.61
221001 Advertising and Public Relations		0.08	312101 Non-Residential Buildings		5.59
312102 Residential Buildings		0.08	227001 Travel Inland		3.77
281503 Engineering and Design Studies and Plans for Ca		0.06	223003 Rent - Produced Assets to private entities		3.77
221003 Staff Training		0.04	263104 Transfers to other gov't units(current)		3.77
221002 Workshops and Seminars		0.03	228003 Maintenance Machinery, Equipment and Furnitur		2.64
312201 Transport Equipment		0.02	312201 Transport Equipment		2.45
221008 Computer Supplies and IT Services		0.02	221002 Workshops and Seminars		2.42
223006 Water		0.01	212105 Pension and Gratuity for Local Governments		2.38
221014 Bank Charges and other Bank related costs		0.01	227004 Fuel, Lubricants and Oils		2.26
224002 General Supply of Goods and Services		0.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2.26
221007 Books, Periodicals and Newspapers		0.01	212101 Social Security Contributions (NSSF)		1.92

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0481 District, Urban and Community Access Roa	32.58	25.99	79.8%
321412 District and Urban Road Maintenance	32.58	25.99	79.8%
Grand Total:	32.58	25.99	79.8%

Sector: Information and Communications Technology

Summary of Sector Performance

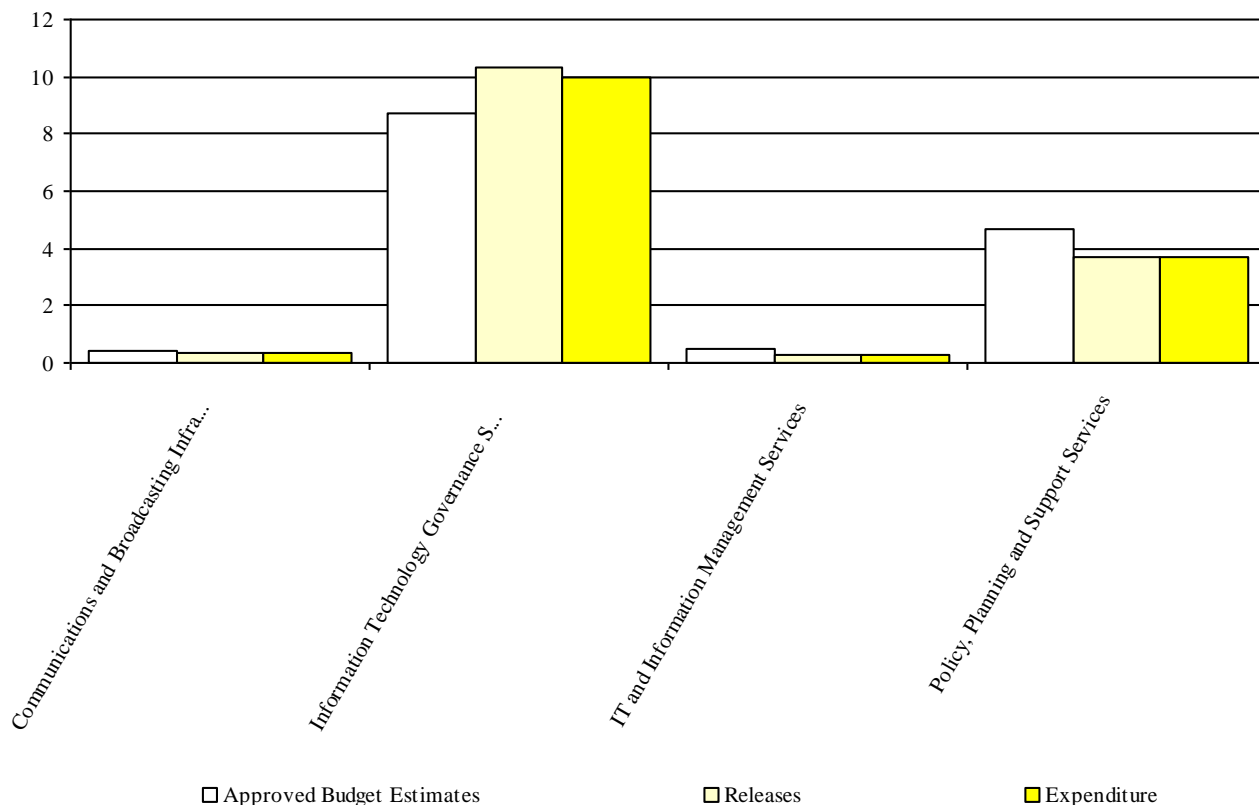
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	0.677	0.646	0.646	95.5%	95.5%	100.0%
	Non Wage	1.650	3.390	3.382	205.4%	205.0%	99.8%
Development	GoU	7.260	10.640	10.296	146.6%	141.8%	96.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.587	14.676	14.325	153.1%	149.4%	97.6%
Total GoU+Donor (MTEF)		9.587	14.676	14.325	153.1%	149.4%	97.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.703	4.703	4.703	100.0%	100.0%	100.0%
Total Budget		14.289	19.378	19.027	135.6%	133.2%	98.2%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		14.289	19.378	19.027	135.6%	133.2%	98.2%
Excluding Taxes, Arrears		9.587	14.676	14.325	153.1%	149.4%	97.6%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Information and Communications Technology

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0503	Information Technology Governance Services(NI	0.34	VF0503	Information Technology Governance Services(NI	10.01
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0549	Policy, Planning and Support Services	3.69
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0502	Communications and Broadcasting Infrastructure	0.32
			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
			VF0501	IT and Information Management Services	0.31
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224002	General Supply of Goods and Services	0.34	224002	General Supply of Goods and Services	6.44
222001	Telecommunications	0.04	312204	Taxes on Machinery, Furniture & Vehicles	4.70
221008	Computer Supplies and IT Services	0.01	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2.36
228002	Maintenance - Vehicles	0.01	211103	Allowances	0.69
			211101	General Staff Salaries	0.65
			227001	Travel Inland	0.57
			223003	Rent - Produced Assets to private entities	0.54
			221002	Workshops and Seminars	0.44
			227004	Fuel, Lubricants and Oils	0.34
			312202	Machinery and Equipment	0.30
			221011	Printing, Stationery, Photocopying and Binding	0.22
			227002	Travel Abroad	0.21
			221003	Staff Training	0.19
			312201	Transport Equipment	0.15
			228002	Maintenance - Vehicles	0.15
			221008	Computer Supplies and IT Services	0.14
			222001	Telecommunications	0.12
			223004	Guard and Security services	0.11
			225001	Consultancy Services- Short-term	0.10
			225002	Consultancy Services- Long-term	0.10

Sector: Tourism, Trade and Industry

Summary of Sector Performance

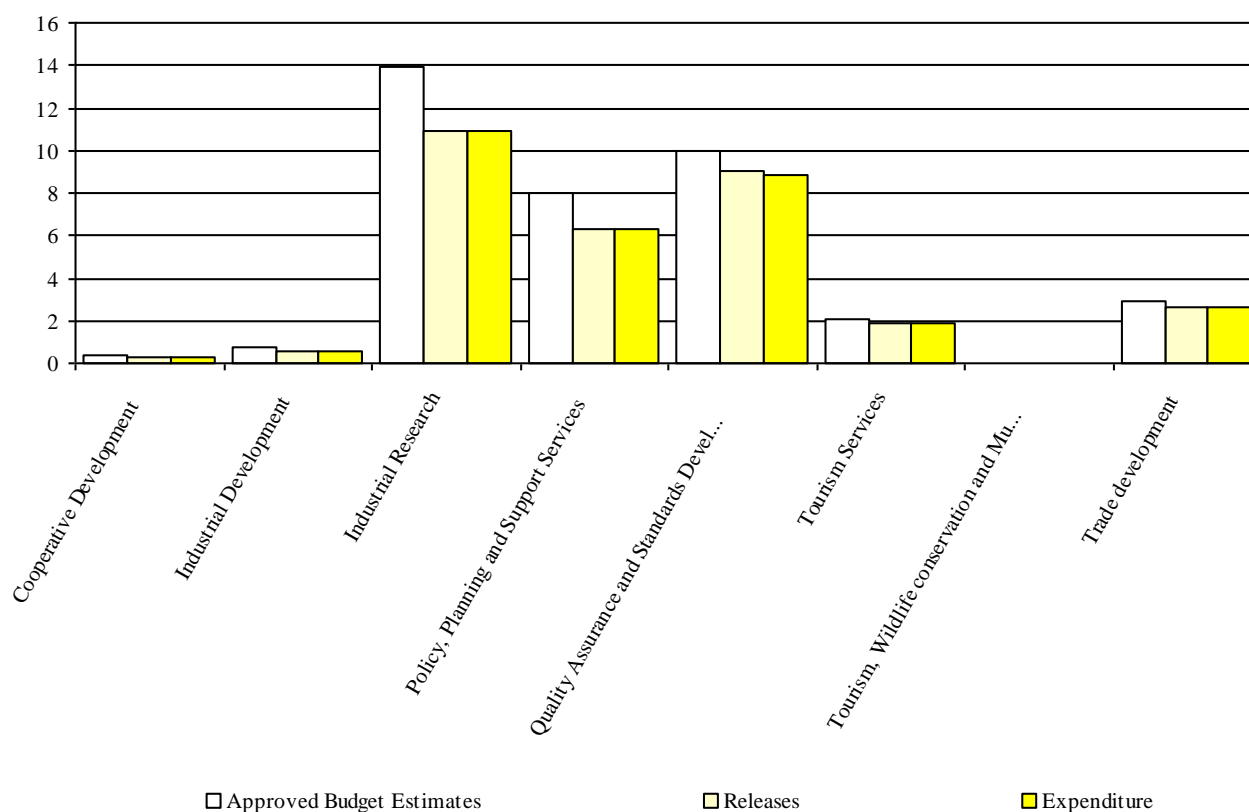
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	1.243	1.006	1.006	80.9%	80.9%	100.0%
	Non Wage	20.223	18.984	18.971	93.9%	93.8%	99.9%
Development	GoU	15.195	11.505	11.332	75.7%	74.6%	98.5%
	Donor*	7.533	0.000	0.000	0.0%	0.0%	N/A
GoU Total		36.662	31.495	31.309	85.9%	85.4%	99.4%
Total GoU+Donor (MTEF)		44.194	31.495	31.309	71.3%	70.8%	99.4%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		1.350	1.384	1.384	102.5%	102.5%	100.0%
Total Budget		45.544	32.879	32.693	72.2%	71.8%	99.4%
<i>(iii) Non Tax Revenue</i>		4.964	0.000	0.988	0.0%	19.9%	N/A
Grand Total		50.508	32.879	33.681	65.1%	66.7%	102.4%
Excluding Taxes, Arrears		49.158	31.495	32.297	64.1%	65.7%	102.5%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Tourism, Trade and Industry

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>		<i>Unspent</i>	<i>(ii) Vote Functions with Highest Expenditure*</i>		<i>Spent</i>
<i>Vote: 154 Uganda National Bureau of Standards</i>			<i>Vote: 110 Uganda Industrial Research Institute</i>		
VF0652	Quality Assurance and Standards Development	0.16	VF0651	Industrial Research	10.89
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 154 Uganda National Bureau of Standards</i>		
VF0649	Policy, Planning and Support Services	0.01	VF0652	Quality Assurance and Standards Development	8.84
<i>Vote: 110 Uganda Industrial Research Institute</i>			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0651	Industrial Research	0.01	VF0649	Policy, Planning and Support Services	6.28
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0604	Trade development	2.62
			<i>Vote: 117 Uganda Tourism Board</i>		
			VF0653	Tourism Services	1.88
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0601	Industrial Development	0.54
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0602	Cooperative Development	0.27
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		<i>Unspent</i>	<i>(vi) Items with Highest Expenditure</i>		<i>Spent</i>
312101	Non-Residential Buildings	0.16	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	9.44
223901	Rent (Produced Assets) to other govt. Units	0.01	224002	General Supply of Goods and Services	3.06
224002	General Supply of Goods and Services	0.01	312202	Machinery and Equipment	2.86
			312101	Non-Residential Buildings	2.48
			211103	Allowances	1.82
			264102	Contributions to Autonomous Inst. Wage Subvent	1.71
			211101	General Staff Salaries	1.50
			264101	Contributions to Autonomous Inst.	1.39
			312204	Taxes on Machinery, Furniture & Vehicles	1.38
			281503	Engineering and Design Studies and Plans for Cap	1.08
			212101	Social Security Contributions (NSSF)	0.98
			227002	Travel Abroad	0.98
			312201	Transport Equipment	0.81
			228001	Maintenance - Civil	0.77
			223003	Rent - Produced Assets to private entities	0.71
			221001	Advertising and Public Relations	0.60
			227004	Fuel, Lubricants and Oils	0.43
			227001	Travel Inland	0.39
			222001	Telecommunications	0.33
			221011	Printing, Stationery, Photocopying and Binding	0.32

Sector: Education

Summary of Sector Performance

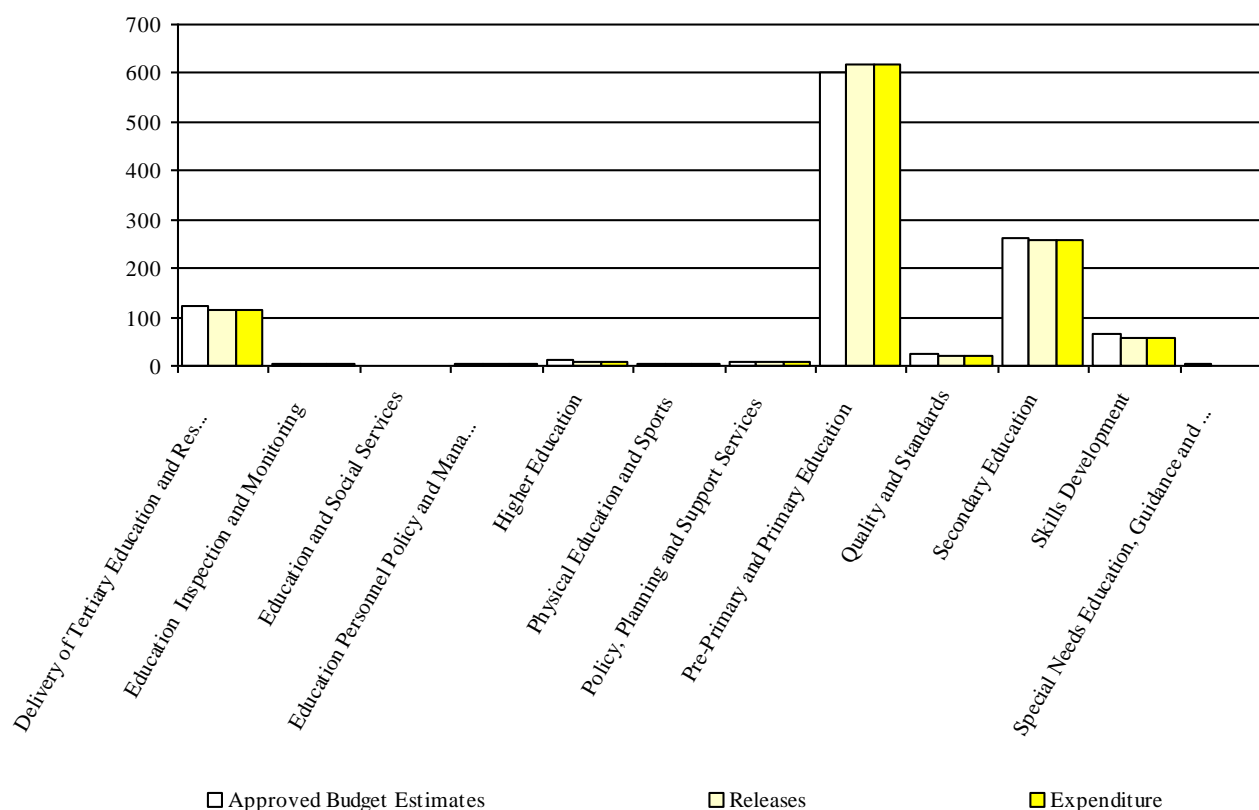
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	690.081	722.541	722.541	104.7%	104.7%	100.0%
	Non Wage	276.476	244.489	244.361	88.4%	88.4%	99.9%
Development	GoU	137.095	126.796	126.755	92.5%	92.5%	100.0%
	Donor*	139.001	9.018	42.968	6.5%	30.9%	476.5%
GoU Total		1,103.653	1,093.826	1,093.657	99.1%	99.1%	100.0%
Total GoU+Donor (MTEF)		1,242.653	1,102.844	1,136.625	88.7%	91.5%	103.1%
<i>(ii) Arrears and Taxes</i>	Arrears	5.393	5.388	5.388	99.9%	99.9%	100.0%
	Taxes	4.800	5.320	5.320	110.8%	110.8%	100.0%
Total Budget		1,252.846	1,113.552	1,147.333	88.9%	91.6%	103.0%
<i>(iii) Non Tax Revenue</i>		163.047	130.641	121.729	80.1%	74.7%	93.2%
Grand Total		1,415.893	1,244.193	1,269.062	87.9%	89.6%	102.0%
Excluding Taxes, Arrears		1,405.700	1,233.485	1,258.354	87.7%	89.5%	102.0%

* 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: 013 Ministry of Education and Sports</i>		
VF0702 Secondary Education		0.12	VF0702 Secondary Education		118.58
<i>Vote: 013 Ministry of Education and Sports</i>			<i>Vote: 136 Makerere University</i>		
VF0749 Policy, Planning and Support Services		0.05	VF0751 Delivery of Tertiary Education		54.46
<i>Vote: 013 Ministry of Education and Sports</i>			<i>Vote: 013 Ministry of Education and Sports</i>		
VF0705 Skills Development		0.02	VF0705 Skills Development		36.43
<i>Vote: 013 Ministry of Education and Sports</i>			<i>Vote: 013 Ministry of Education and Sports</i>		
VF0707 Physical Education and Sports		0.02	VF0701 Pre-Primary and Primary Education		32.60
			<i>Vote: 013 Ministry of Education and Sports</i>		
			VF0706 Quality and Standards		20.10
			<i>Vote: 139 Kyambogo University</i>		
			VF0751 Delivery of Tertiary Education		18.19
			<i>Vote: 137 Mbarara University</i>		
			VF0751 Delivery of Tertiary Education		11.73
			<i>Vote: 149 Gulu University</i>		
			VF0751 Delivery of Tertiary Education and Research		11.02
			<i>Vote: 111 Busitema University</i>		
			VF0751 Delivery of Tertiary Education and Research		8.89
			<i>Vote: 013 Ministry of Education and Sports</i>		
			VF0704 Higher Education		8.04
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
263106 Other Current grants(current)		0.05	263106 Other Current grants(current)		123.90
224002 General Supply of Goods and Services		0.03	211101 General Staff Salaries		76.17
221011 Printing, Stationery, Photocopying and Binding		0.03	312101 Non-Residential Buildings		36.95
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.02	264101 Contributions to Autonomous Inst.		14.35
312101 Non-Residential Buildings		0.01	221007 Books, Periodicals and Newspapers		13.82
221008 Computer Supplies and IT Services		0.01	224002 General Supply of Goods and Services		12.05
			211103 Allowances		11.37
			282103 Scholarships and related costs		9.53
			312202 Machinery and Equipment		7.58
			312204 Taxes on Machinery, Furniture & Vehicles		5.32
			223005 Electricity		3.61
			223006 Water		2.81
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2.76
			312201 Transport Equipment		2.54
			212101 Social Security Contributions (NSSF)		2.44
			221002 Workshops and Seminars		2.42
			227001 Travel Inland		2.09
			225002 Consultancy Services- Long-term		2.04
			221003 Staff Training		1.92
			225001 Consultancy Services- Short-term		1.83

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budget Released
VF:0781	Pre-Primary and Primary Education	562.49	587.02	104.4%
321405	Primary Teachers' Salaries	459.26	491.23	107.0%
321411	UPE Capitation	41.01	40.82	99.5%
321433	Schools' Facilities Grant	62.22	54.98	88.4%
VF:0782	Secondary Education	137.05	137.45	100.3%
321406	Secondary Teacher's Salaries	137.05	137.45	100.3%
VF:0783	Skills Development	20.93	19.96	95.4%
321404	District Tertiary Institutions	18.66	17.69	94.8%
321432	Health Training Schools	2.27	2.27	100.0%
VF:0784	Education Inspection and Monitoring	2.50	2.48	99.3%
321447		2.50	2.48	99.3%
Grand Total:		722.97	746.91	103.3%

Sector: Health

Summary of Sector Performance

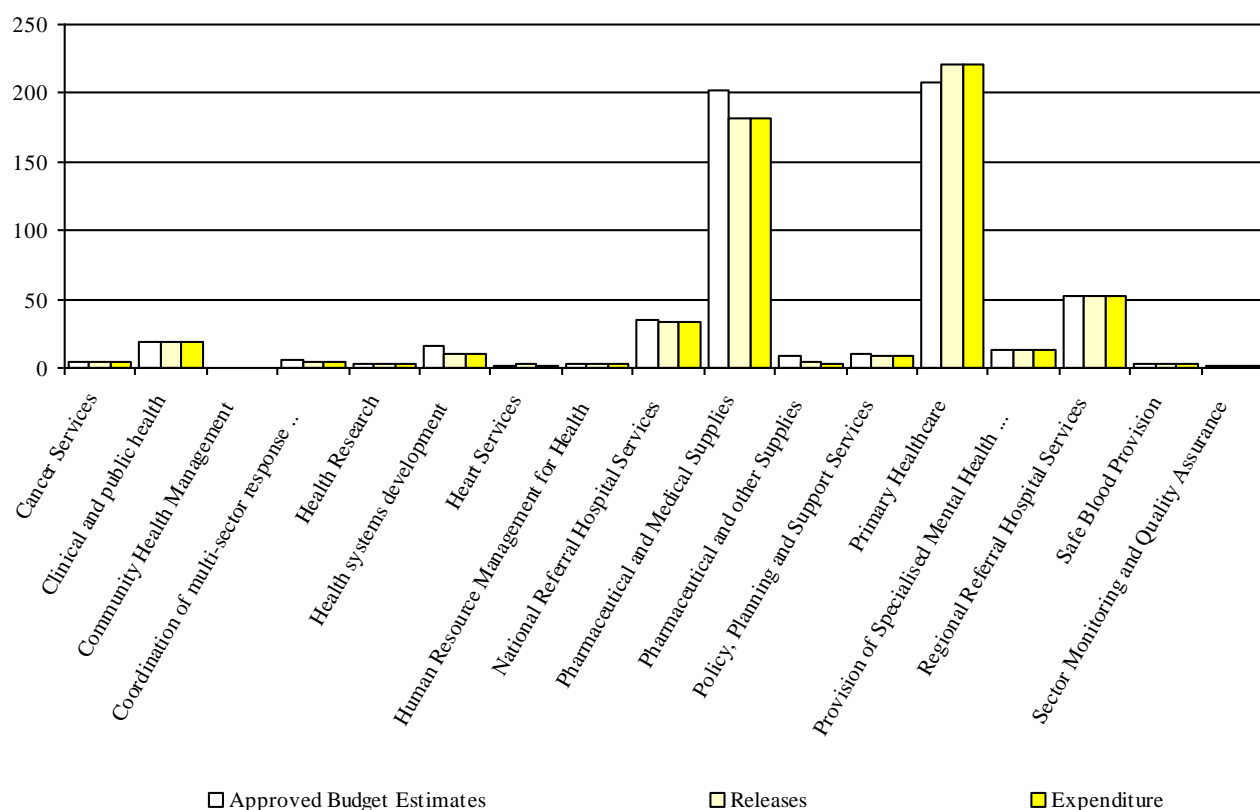
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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>						
Wage	178.069	196.128	196.128	110.1%	110.1%	100.0%
Recurrent Non Wage	293.709	275.067	274.954	93.7%	93.6%	100.0%
GoU	98.214	92.895	89.458	94.6%	91.1%	96.3%
Development Donor*	90.443	0.000	0.000	0.0%	0.0%	100.0%
GoU Total	569.992	564.091	560.541	99.0%	98.3%	99.4%
Total GoU+Donor (MTEF)	660.435	564.091	560.541	85.4%	84.9%	99.4%
<i>(ii) Arrears and Taxes</i>						
Arrears	2.064	2.064	5.999	100.0%	290.6%	290.6%
Taxes	12.531	11.343	11.132	90.5%	88.8%	98.1%
Total Budget	675.031	577.498	577.672	85.6%	85.6%	100.0%
<i>(iii) Non Tax Revenue</i>						
	6.171	0.128	0.105	2.1%	1.7%	81.8%
Grand Total	681.202	577.626	577.777	84.8%	84.8%	100.0%
Excluding Taxes, Arrears	666.606	564.219	560.646	84.6%	84.1%	99.4%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Health

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: 115 Uganda Heart Institute</i>			<i>Vote: 116 National Medical Stores</i>		
VF0858 Heart Services		2.34	VF0859 Pharmaceutical and Medical Supplies		181.15
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 161 Mulago Hospital Complex</i>		
VF0805 Pharmaceutical and other Supplies		1.01	VF0854 National Referral Hospital Services		32.94
<i>Vote: 116 National Medical Stores</i>			<i>Vote: 014 Ministry of Health</i>		
VF0859 Pharmaceutical and Medical Supplies		0.08	VF0804 Clinical and public health		18.30
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 162 Butabika Hospital</i>		
VF0802 Health systems development		0.06	VF0855 Provision of Specialised Mental Health Services		13.15
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 014 Ministry of Health</i>		
VF0849 Policy, Planning and Support Services		0.02	VF0802 Health systems development		10.25
<i>Vote: 134 Health Service Commission</i>			<i>Vote: 014 Ministry of Health</i>		
VF0852 Human Resource Management for Health		0.02	VF0849 Policy, Planning and Support Services		8.97
<i>Vote: 162 Butabika Hospital</i>			<i>Vote: 167 Jinja Referral Hospital</i>		
VF0855 Provision of Specialised Mental Health Services		0.01	VF0856 Regional Referral Hospital Services		5.46
			<i>Vote: 170 Mbale Referral Hospital</i>		
			VF0856 Regional Referral Hospital Services		5.25
			<i>Vote: 172 Lira Referral Hospital</i>		
			VF0856 Regional Referral Hospital Services		5.12
			<i>Vote: 173 Mbarara Referral Hospital</i>		
			VF0856 Regional Referral Hospital Services		4.80
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
312202 Machinery and Equipment		2.88	224001 Medical and Agricultural supplies		182.61
312101 Non-Residential Buildings		0.50	211101 General Staff Salaries		52.60
312105 Taxes on Buildings and Structures		0.17	312101 Non-Residential Buildings		22.30
224001 Medical and Agricultural supplies		0.08	224002 General Supply of Goods and Services		11.48
312204 Taxes on Machinery, Furniture & Vehicles		0.04	227001 Travel Inland		9.35
227001 Travel Inland		0.02	312204 Taxes on Machinery, Furniture & Vehicles		9.21
221001 Advertising and Public Relations		0.01	312202 Machinery and Equipment		8.78
281504 Monitoring, Supervision and Appraisal of Capital		0.01	312102 Residential Buildings		5.76
221011 Printing, Stationery, Photocopying and Binding		0.01	211103 Allowances		5.21
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.01	221011 Printing, Stationery, Photocopying and Binding		3.20
221004 Recruitment Expenses		0.01	223005 Electricity		2.65
			227004 Fuel, Lubricants and Oils		2.61
			312201 Transport Equipment		2.55
			264102 Contributions to Autonomous Inst. Wage Subvent		2.50
			221002 Workshops and Seminars		2.21
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2.20
			312105 Taxes on Buildings and Structures		1.93
			263106 Other Current grants(current)		1.81
			223006 Water		1.55
			221003 Staff Training		1.47

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budget Released
VF:0881 Primary Healthcare		207.86	221.53	106.6%
321407 District PHC wage		124.82	143.52	115.0%
321413 District PHC non-wage		14.36	14.25	99.3%
321417 District Hospital		6.11	6.00	98.2%
321418 District NGO		16.85	16.35	97.1%
321421 PHC NGO Wage Subvention		1.16	1.16	99.8%
321431 District PHC Dev't		44.56	40.25	90.3%
Grand Total:		207.86	221.53	106.6%

Sector: Water and Environment

Summary of Sector Performance

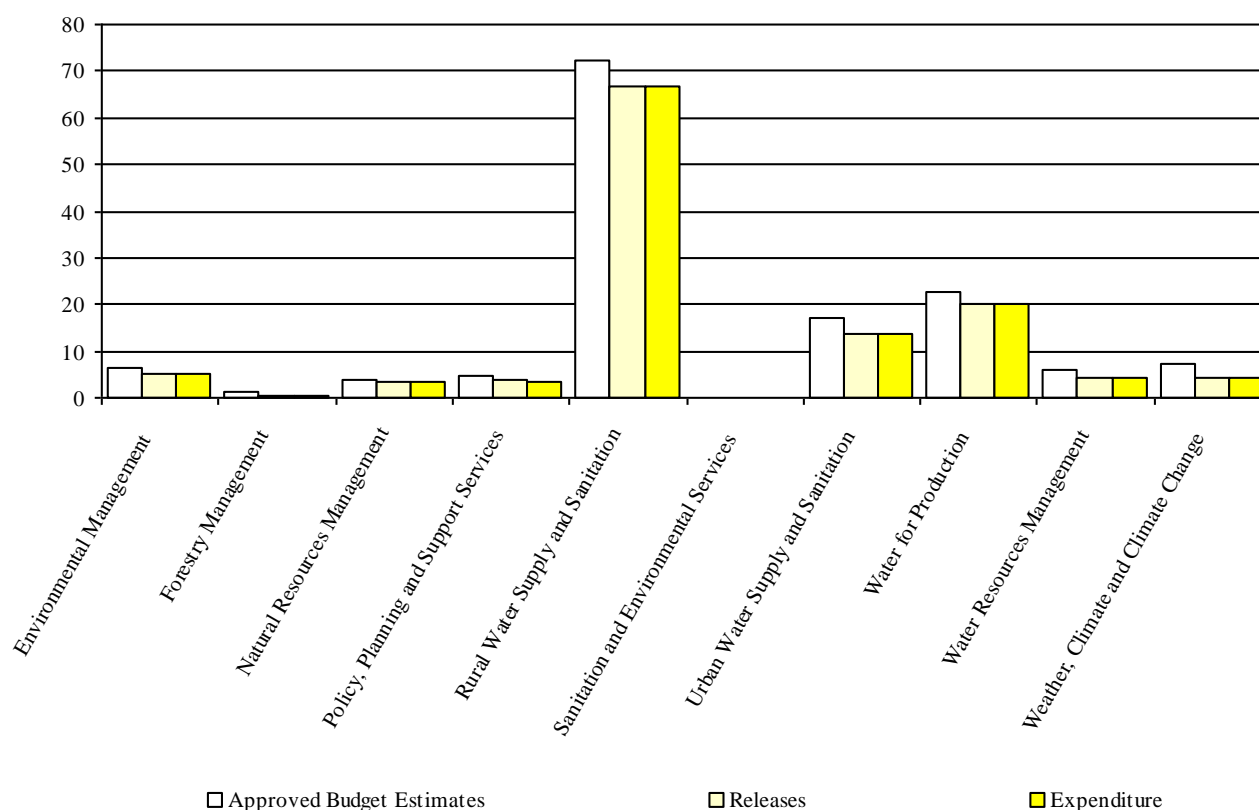
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	5.648	5.463	5.463	96.7%	96.7%	100.0%
	Non Wage	9.254	7.023	7.015	75.9%	75.8%	99.9%
Development	GoU	122.567	109.889	109.868	89.7%	89.6%	100.0%
	Donor*	112.818	51.462	49.604	45.6%	44.0%	96.4%
GoU Total		137.468	122.375	122.346	89.0%	89.0%	100.0%
Total GoU+Donor (MTEF)		250.287	173.837	171.950	69.5%	68.7%	98.9%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	4.530	4.430	4.430	97.8%	97.8%	100.0%
Total Budget		254.817	178.267	176.380	70.0%	69.2%	98.9%
<i>(iii) Non Tax Revenue</i>		13.888	6.749	4.368	48.6%	31.5%	64.7%
Grand Total		268.705	185.016	180.748	68.9%	67.3%	97.7%
Excluding Taxes, Arrears		264.175	180.586	176.318	68.4%	66.7%	97.6%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Water and Environment

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: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF:0906 Weather, Climate and Climate Change	0.03	VF:0903 Water for Production	20.28
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF:0901 Rural Water Supply and Sanitation	0.01	VF:0901 Rural Water Supply and Sanitation	15.26
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF:0904 Water Resources Management	0.01	VF:0902 Urban Water Supply and Sanitation	12.19
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 150 National Environment Management Authority</i>	
VF:0905 Natural Resources Management	0.01	VF:0951 Environmental Management	5.15
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF:0949 Policy, Planning and Support Services	0.01	VF:0906 Weather, Climate and Climate Change	4.42
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF:0904 Water Resources Management	4.32
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF:0949 Policy, Planning and Support Services	3.63
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF:0905 Natural Resources Management	2.60
		<i>Vote: 157 National Forestry Authority</i>	
		VF:0952 Forestry Management	0.57

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
227001 Travel Inland	0.02	312104 Other Structures	35.41
222003 Information and Communications Technology	0.01	211101 General Staff Salaries	5.46
228002 Maintenance - Vehicles	0.01	312204 Taxes on Machinery, Furniture & Vehicles	4.43
312104 Other Structures	0.01	312202 Machinery and Equipment	3.56
		224002 General Supply of Goods and Services	2.33
		312201 Transport Equipment	2.00
		312101 Non-Residential Buildings	1.92
		227001 Travel Inland	1.85
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.83
		227004 Fuel, Lubricants and Oils	1.37
		211103 Allowances	1.26
		225001 Consultancy Services- Short-term	1.16
		221002 Workshops and Seminars	1.14
		221008 Computer Supplies and IT Services	0.77
		281503 Engineering and Design Studies and Plans for Ca	0.74
		225002 Consultancy Services- Long-term	0.69
		224001 Medical and Agricultural supplies	0.61
		227002 Travel Abroad	0.58
		213004 Gratuity Payments	0.51
		221011 Printing, Stationery, Photocopying and Binding	0.49

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	56.58	51.61	91.2%
321428 Rural Water	56.58	51.61	91.2%
VF:0982 Urban Water Supply and Sanitation	1.56	1.54	98.6%
321424 Urban Water O&M Grant(TCs)	1.56	1.54	98.6%
VF:0983 Natural Resources Management	0.78	0.78	100.0%
321436 District Natural Res. Grant Wetlands	0.78	0.78	100.0%
Grand Total:	58.93	53.93	91.5%

Sector: Social Development

Summary of Sector Performance

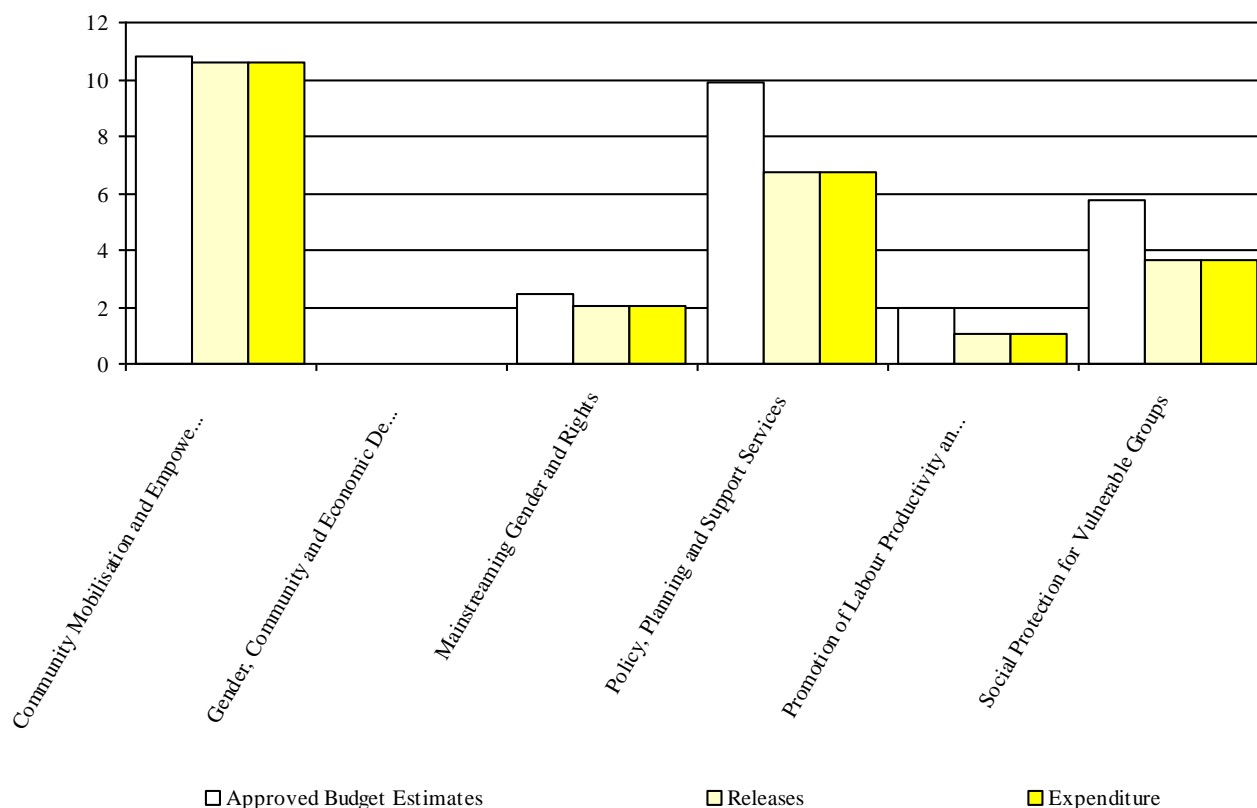
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.310	1.610	1.610	69.7%	69.7%	100.0%
	Non Wage	20.708	17.941	17.941	86.6%	86.6%	100.0%
Development	GoU	6.493	4.498	4.497	69.3%	69.3%	100.0%
	Donor*	2.411	0.000	0.000	0.0%	0.0%	N/A
GoU Total		29.512	24.049	24.048	81.5%	81.5%	100.0%
Total GoU+Donor (MTEF)		31.923	24.049	24.048	75.3%	75.3%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	1.400	1.400	1.400	100.0%	100.0%	100.0%
Total Budget		33.323	25.449	25.448	76.4%	76.4%	100.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		33.323	25.449	25.448	76.4%	76.4%	100.0%
Excluding Taxes, Arrears		31.923	24.049	24.048	75.3%	75.3%	100.0%

* 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

(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1049 Policy, Planning and Support Services		6.74
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1004 Social Protection for Vulnerable Groups		3.64
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1001 Community Mobilisation and Empowerment		3.28
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1002 Mainstreaming Gender and Rights		2.03
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1003 Promotion of Labour Productivity and Employment		1.05
(vi) Items with Highest Expenditure		Spent
264101 Contributions to Autonomous Inst.		3.36
224002 General Supply of Goods and Services		2.91
223003 Rent - Produced Assets to private entities		1.89
211101 General Staff Salaries		1.61
264102 Contributions to Autonomous Inst. Wage Subvent		1.49
312204 Taxes on Machinery, Furniture & Vehicles		1.30
264103 Grants to Cultural Institution		0.72
312201 Transport Equipment		0.65
211103 Allowances		0.61
227001 Travel Inland		0.52
263106 Other Current grants(current)		0.44
227004 Fuel, Lubricants and Oils		0.32
312203 Furniture and Fixtures		0.30
221011 Printing, Stationery, Photocopying and Binding		0.26
221002 Workshops and Seminars		0.23
227002 Travel Abroad		0.20
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.20
228002 Maintenance - Vehicles		0.14
221009 Welfare and Entertainment		0.14
222001 Telecommunications		0.10

* Excluding Taxes and Arrears

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1081 Community Mobilisation and Empowermen	7.31	7.30	99.8%
321420 District Functional Adult Literacy	1.60	1.60	100.0%
321430 Public Libraries	0.33	0.33	99.8%
321434 Community Development	0.89	0.88	100.0%
321437 Women Youth and Disability Council Grants	1.50	1.50	100.0%
321446	3.00	2.99	99.6%
Grand Total:	7.31	7.30	99.8%

Sector: Security

Summary of Sector Performance

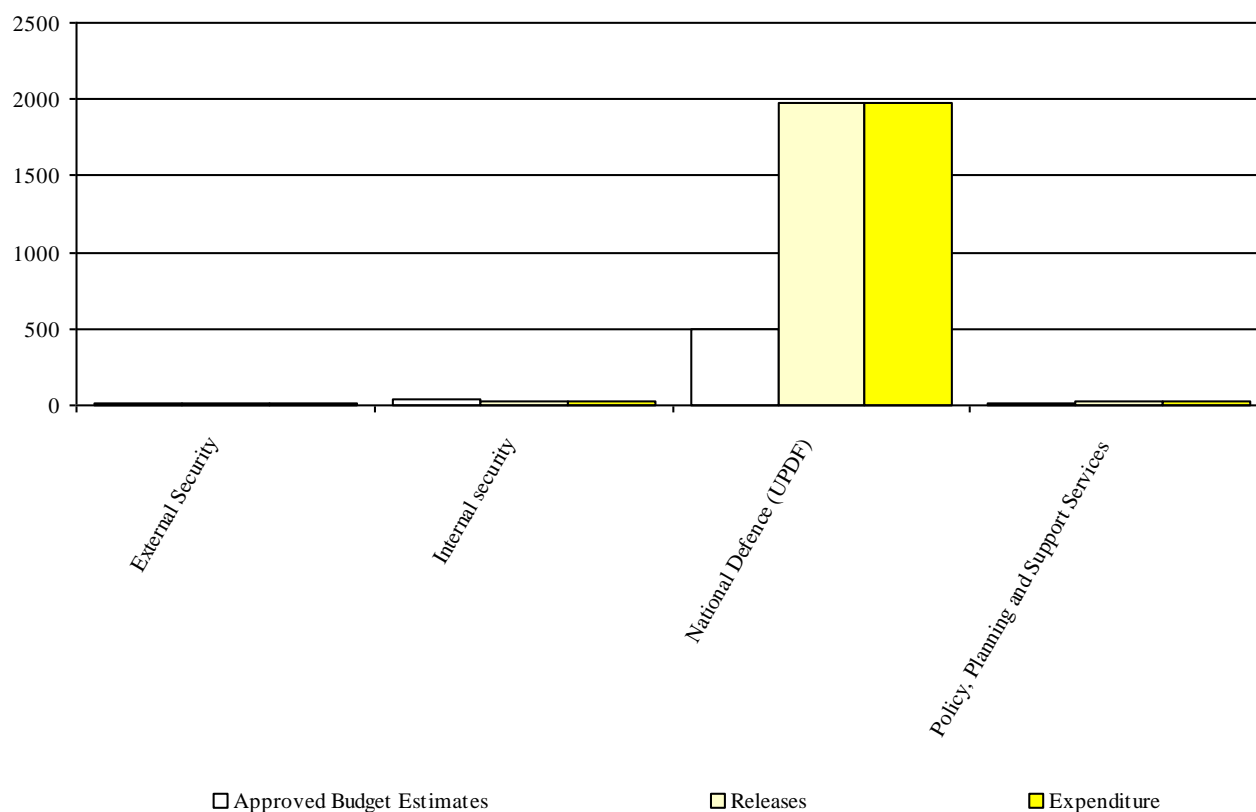
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	267.120	289.226	289.009	108.3%	108.2%	99.9%
	Non Wage	243.362	333.960	333.820	137.2%	137.2%	100.0%
Development	GoU	26.139	1,419.299	1,419.295	5429.8%	5429.8%	100.0%
	Donor*	112.577	0.000	0.000	0.0%	0.0%	N/A
GoU Total		536.621	2,042.484	2,042.124	380.6%	380.6%	100.0%
Total GoU+Donor (MTEF)		649.198	2,042.484	2,042.124	314.6%	314.6%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	11.127	11.127	11.127	100.0%	100.0%	100.0%
	Taxes	10.250	1.146	1.146	11.2%	11.2%	100.0%
Total Budget		670.575	2,054.757	2,054.397	306.4%	306.4%	100.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		670.575	2,054.757	2,054.397	306.4%	306.4%	100.0%
Excluding Taxes, Arrears		649.198	2,042.484	2,042.124	314.6%	314.6%	100.0%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Security

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: 004 Ministry of Defence</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1101 National Defence (UPDF)		0.31	VF:1101 National Defence (UPDF)		1,972.52
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1111 Internal security		0.02	VF:1111 Internal security		30.82
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1149 Policy, Planning and Support Services		0.02	VF:1149 Policy, Planning and Support Services		29.38
			<i>Vote: 159 External Security Organisation</i>		
			VF:1151 External Security		9.40
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
211101 General Staff Salaries		0.22	224003 Classified Expenditure		1,578.00
221009 Welfare and Entertainment		0.05	211101 General Staff Salaries		289.01
227004 Fuel, Lubricants and Oils		0.04	221009 Welfare and Entertainment		31.22
222001 Telecommunications		0.02	225001 Consultancy Services- Short-term		29.35
228002 Maintenance - Vehicles		0.02	312102 Residential Buildings		16.05
225001 Consultancy Services- Short-term		0.01	221011 Printing, Stationery, Photocopying and Binding		14.57
			228002 Maintenance - Vehicles		12.65
			227004 Fuel, Lubricants and Oils		10.91
			221003 Staff Training		8.56
			211103 Allowances		8.12
			223005 Electricity		7.56
			227001 Travel Inland		6.83
			312201 Transport Equipment		5.26
			223006 Water		3.75
			224001 Medical and Agricultural supplies		3.72
			227002 Travel Abroad		3.60
			312202 Machinery and Equipment		3.22
			222001 Telecommunications		2.49
			227003 Carriage, Haulage, Freight and Transport Hire		1.23
			312204 Taxes on Machinery, Furniture & Vehicles		1.15

Sector: Justice, Law and Order

Summary of Sector Performance

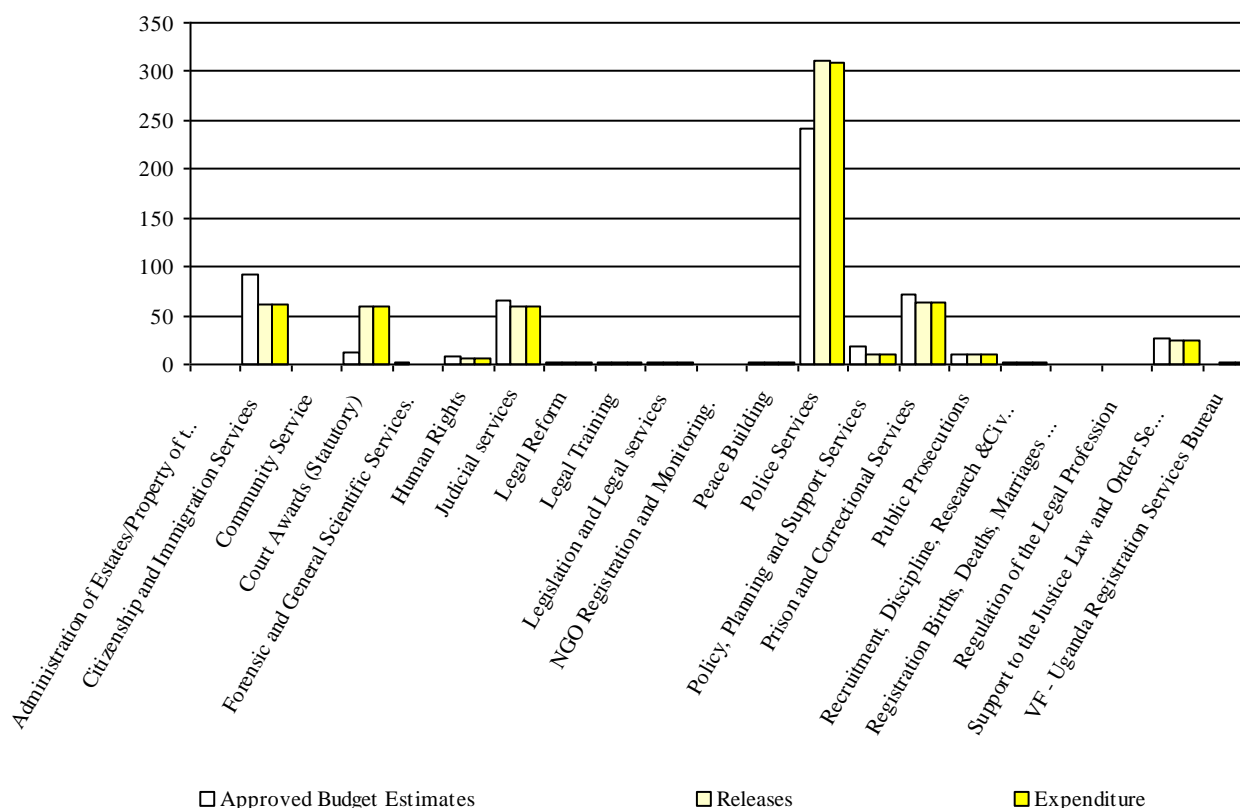
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	178.149	175.158	175.011	98.3%	98.2%	99.9%
	Non Wage	172.292	292.137	290.412	169.6%	168.6%	99.4%
Development	GoU	175.682	155.747	155.045	88.7%	88.3%	99.5%
	Donor*	6.109	1.024	0.722	16.8%	11.8%	70.5%
GoU Total		526.123	623.042	620.467	118.4%	117.9%	99.6%
Total GoU+Donor (MTEF)		532.232	624.066	621.190	117.3%	116.7%	99.5%
<i>(ii) Arrears and Taxes</i>	Arrears	13.710	6.610	6.610	48.2%	48.2%	100.0%
	Taxes	22.519	18.598	18.598	82.6%	82.6%	100.0%
Total Budget		568.461	649.274	646.397	114.2%	113.7%	99.6%
<i>(iii) Non Tax Revenue</i>		17.810	3.156	3.155	17.7%	17.7%	100.0%
Grand Total		586.271	652.430	649.552	111.3%	110.8%	99.6%
Excluding Taxes, Arrears		550.042	627.222	624.345	114.0%	113.5%	99.5%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Justice, Law and Order

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1256 Police Services		1.69	VF:1256 Police Services		309.46
<i>Vote: 106 Uganda Human Rights Comm</i>			<i>Vote: 145 Uganda Prisons</i>		
VF:1253 Human Rights		0.39	VF:1257 Prison and Correctional Services		62.55
<i>Vote: 145 Uganda Prisons</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1257 Prison and Correctional Services		0.20	VF:1206 Court Awards (Statutory)		59.84
<i>Vote: 119 Uganda Registration Services Bureau</i>			<i>Vote: 101 Judiciary</i>		
VF:1259 VF - Uganda Registration Services Bureau		0.14	VF:1251 Judicial services		58.36
<i>Vote: 120 National Citizenship and Immigration Control</i>			<i>Vote: 009 Ministry of Internal Affairs</i>		
VF:1211 Citizenship and Immigration Services		0.13	VF:1211 Citizenship and Immigration Services		56.23
<i>Vote: 133 Directorate of Public Prosecutions</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1255 Public Prosecutions		0.04	VF:1205 Support to the Justice Law and Order Sector		23.81
<i>Vote: 009 Ministry of Internal Affairs</i>			<i>Vote: 133 Directorate of Public Prosecutions</i>		
VF:1249 Policy, Planning and Support Services		0.01	VF:1255 Public Prosecutions		10.11
			<i>Vote: 106 Uganda Human Rights Comm</i>		
			VF:1253 Human Rights		6.54
			<i>Vote: 009 Ministry of Internal Affairs</i>		
			VF:1249 Policy, Planning and Support Services		6.01
			<i>Vote: 120 National Citizenship and Immigration Control</i>		
			VF:1211 Citizenship and Immigration Services		6.00
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224002 General Supply of Goods and Services		0.33	211101 General Staff Salaries		166.46
312102 Residential Buildings		0.29	312202 Machinery and Equipment		98.85
228001 Maintenance - Civil		0.28	224002 General Supply of Goods and Services		77.18
224003 Classified Expenditure		0.20	282104 Compensation to 3rd Parties		61.09
228002 Maintenance - Vehicles		0.19	227004 Fuel, Lubricants and Oils		23.27
227004 Fuel, Lubricants and Oils		0.16	211103 Allowances		21.35
221003 Staff Training		0.14	312201 Transport Equipment		17.83
211101 General Staff Salaries		0.13	312204 Taxes on Machinery, Furniture & Vehicles		15.98
225001 Consultancy Services- Short-term		0.11	221003 Staff Training		14.85
312101 Non-Residential Buildings		0.08	223005 Electricity		14.07
221002 Workshops and Seminars		0.08	263204 Transfers to other gov't units(capital)		12.11
312202 Machinery and Equipment		0.07	227001 Travel Inland		10.25
221011 Printing, Stationery, Photocopying and Binding		0.06	223003 Rent - Produced Assets to private entities		9.36
227002 Travel Abroad		0.05	211104 Statutory salaries		8.55
312201 Transport Equipment		0.04	228002 Maintenance - Vehicles		8.53
213001 Medical Expenses(To Employees)		0.04	263104 Transfers to other gov't units(current)		7.59
211103 Allowances		0.03	224003 Classified Expenditure		7.38
221009 Welfare and Entertainment		0.03	221011 Printing, Stationery, Photocopying and Binding		5.68
227001 Travel Inland		0.03	312101 Non-Residential Buildings		5.33
213002 Incapacity, death benefits and funeral expenses		0.03	223006 Water		4.51

Sector: Public Sector Management

Summary of Sector Performance

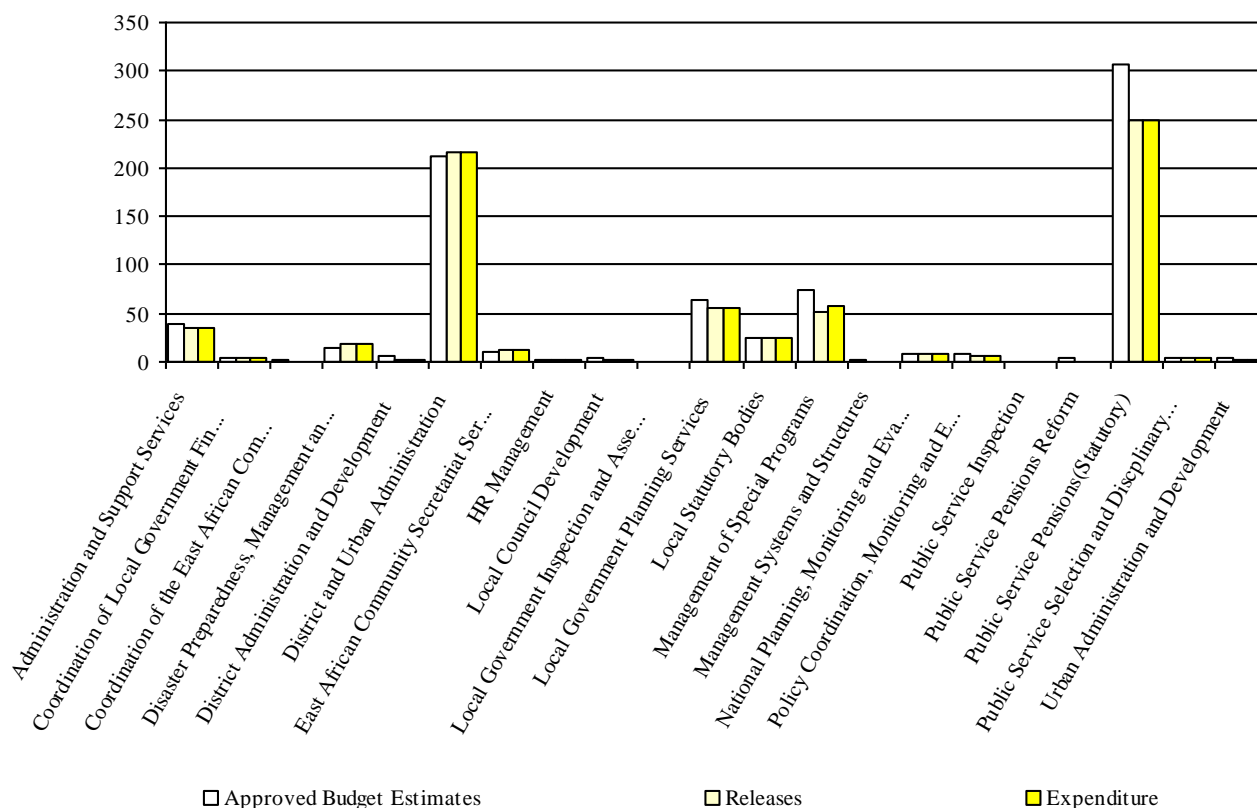
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	14.238	11.736	11.756	82.4%	82.6%	100.2%
	Non Wage	504.342	565.261	565.189	112.1%	112.1%	100.0%
Development	GoU	139.467	117.162	124.863	84.0%	89.5%	106.6%
	Donor*	173.129	40.469	35.302	23.4%	20.4%	87.2%
GoU Total		658.047	694.159	701.809	105.5%	106.7%	101.1%
Total GoU+Donor (MTEF)		831.175	734.628	737.111	88.4%	88.7%	100.3%
<i>(ii) Arrears and Taxes</i>	Arrears	113.024	113.017	113.017	100.0%	100.0%	100.0%
	Taxes	22.372	22.296	22.296	99.7%	99.7%	100.0%
Total Budget		966.571	869.941	872.424	90.0%	90.3%	100.3%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		966.571	869.941	872.424	90.0%	90.3%	100.3%
Excluding Taxes, Arrears		831.175	734.628	737.111	88.4%	88.7%	100.3%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Public Sector Management

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: 011 Ministry of Local Government</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1349 Policy, Planning and Support Services		0.19	VF:1315 Public Service Pensions(Statutory)		249.64
<i>Vote: 005 Ministry of Public Service</i>			<i>Vote: 003 Office of the Prime Minister</i>		
VF:1312 HR Management		0.04	VF:1303 Management of Special Programs		58.52
<i>Vote: 147 Local Government Finance Comm</i>			<i>Vote: 003 Office of the Prime Minister</i>		
VF:1353 Coordination of Local Government Financing		0.01	VF:1302 Disaster Preparedness, Management and Refugee		19.00
<i>Vote: 021 East African Community</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1349 Policy, Planning and Support Services		0.01	VF:1349 Policy, Planning and Support Services		16.71
			<i>Vote: 011 Ministry of Local Government</i>		
			VF:1349 Policy, Planning and Support Services		12.29
			<i>Vote: 021 East African Community</i>		
			VF:1332 East African Community Secretariat Services		12.24
			<i>Vote: 108 National Planning Authority</i>		
			VF:1351 National Planning, Monitoring and Evaluation		7.69
			<i>Vote: 003 Office of the Prime Minister</i>		
			VF:1301 Policy Coordination, Monitoring and Evaluation		6.96
			<i>Vote: 146 Public Service Commission</i>		
			VF:1352 Public Service Selection and Disciplinary System		3.50
			<i>Vote: 147 Local Government Finance Comm</i>		
			VF:1353 Coordination of Local Government Financing		3.14
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
312201 Transport Equipment		1.20	212102 Pension for General Civil Service		88.03
312101 Non-Residential Buildings		0.74	212103 Pension for Teachers		63.96
223003 Rent - Produced Assets to private entities		0.19	212101 Social Security Contributions (NSSF)		44.24
312302 Intangible Fixed Assets		0.12	212104 Pension for Military Service		31.57
312202 Machinery and Equipment		0.08	224002 General Supply of Goods and Services		22.45
224002 General Supply of Goods and Services		0.02	312204 Taxes on Machinery, Furniture & Vehicles		21.62
224001 Medical and Agricultural supplies		0.02	212105 Pension and Gratuity for Local Governments		17.04
312203 Furniture and Fixtures		0.01	312201 Transport Equipment		14.67
221001 Advertising and Public Relations		0.01	263106 Other Current grants(current)		13.76
211103 Allowances		0.01	262101 Contributions to International Organisations (Cur		12.25
221008 Computer Supplies and IT Services		0.01	282104 Compensation to 3rd Parties		9.43
221003 Staff Training		0.01	224001 Medical and Agricultural supplies		8.44
221012 Small Office Equipment		0.01	221002 Workshops and Seminars		7.03
281503 Engineering and Design Studies and Plans for Ca		0.01	211101 General Staff Salaries		6.28
			211103 Allowances		6.17
			281503 Engineering and Design Studies and Plans for Ca		5.85
			213004 Gratuity Payments		5.57
			231004 Transport Equipment		5.38
			227001 Travel Inland		4.59
			227004 Fuel, Lubricants and Oils		3.19

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budget Released
VF:1381 District and Urban Administration		215.49	216.23	100.3%
221016 IFMS Recurrent Costs		0.65	0.65	100.0%
321401 District Unconditional Grant		118.50	120.38	101.6%
321402 Urban unconditional grant		38.45	38.91	101.2%
321403 District Equalisation Grant		3.14	3.14	100.0%
321435 District Startup Costs		5.29	5.73	108.2%
321441 District Graduated Tax Compensation		34.27	34.27	100.0%
321442 Urban Authorities Graduated Tax Comp		10.19	10.19	100.0%
321443 CAOs wage		5.01	2.98	59.4%
VF:1382 Local Statutory Bodies		25.06	25.08	100.1%
321444		15.08	15.11	100.2%
321445		9.98	9.98	100.0%
VF:1383 Local Government Planning Services		63.31	54.69	86.4%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
321426 Local Development Grant	63.31	54.69	86.4%
Grand Total:	303.86	296.00	97.4%

Sector: Accountability

Summary of Sector Performance

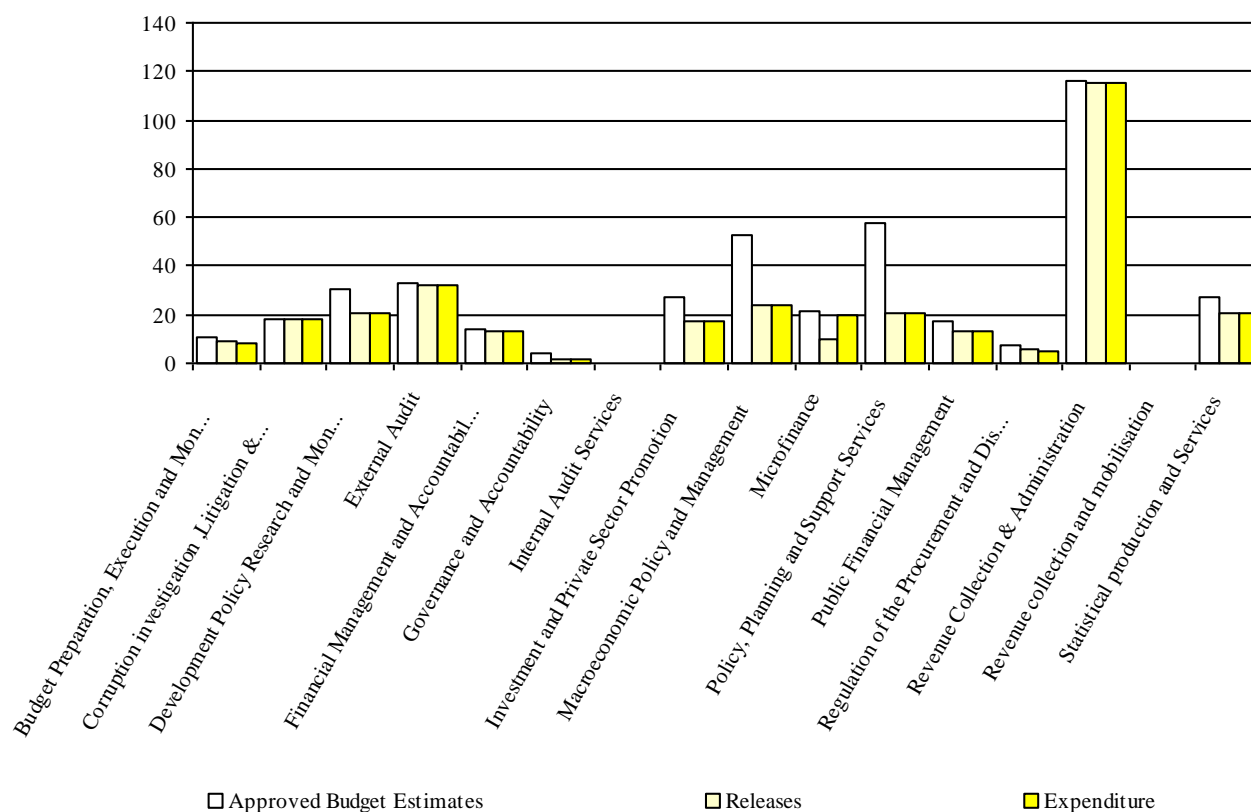
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.195	22.387	22.387	88.9%	88.9%	100.0%
	Non Wage	228.656	213.687	223.234	93.5%	97.6%	104.5%
Development	GoU	152.997	85.691	85.676	56.0%	56.0%	100.0%
	Donor*	85.180	13.561	12.923	15.9%	15.2%	95.3%
GoU Total		406.848	321.765	331.297	79.1%	81.4%	103.0%
Total GoU+Donor (MTEF)		492.028	335.326	344.220	68.2%	70.0%	102.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	4.450	4.450	N/A	N/A	100.0%
	Taxes	28.709	28.226	28.076	98.3%	97.8%	99.5%
Total Budget		520.738	368.003	376.747	70.7%	72.3%	102.4%
<i>(iii) Non Tax Revenue</i>		0.090	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		520.828	368.003	376.747	70.7%	72.3%	102.4%
Excluding Taxes, Arrears		492.118	335.326	344.220	68.1%	69.9%	102.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Accountability

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: 153 PPDA</i>		<i>Vote: 141 URA</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	0.33	VF:1454 Revenue Collection & Administration	115.45
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 131 Auditor General</i>	
VF:1455 Statistical production and Services	0.05	VF:1453 External Audit	32.15
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1402 Budget Preparation, Execution and Monitoring	0.04	VF:1401 Macroeconomic Policy and Management	24.04
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1403 Public Financial Management	0.02	VF:1455 Statistical production and Services	20.95
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1449 Policy, Planning and Support Services	0.02	VF:1404 Development Policy Research and Monitoring	20.86
<i>Vote: 131 Auditor General</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1453 External Audit	0.01	VF:1449 Policy, Planning and Support Services	20.72
		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
		VF:1408 Microfinance	19.75
		<i>Vote: 103 Inspectorate of Government (IG)</i>	
		VF:1451 Corruption investigation ,Litigation & Awareness	18.27
		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
		VF:1406 Investment and Private Sector Promotion	17.33
		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
		VF:1403 Public Financial Management	13.00

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73.46
312204 Taxes on Machinery, Furniture & Vehicles	0.15	312204 Taxes on Machinery, Furniture & Vehicles	27.58
213004 Gratuity Payments	0.07	263104 Transfers to other gov't units(current)	26.86
212101 Social Security Contributions (NSSF)	0.05	224002 General Supply of Goods and Services	26.53
221011 Printing, Stationery, Photocopying and Binding	0.03	211104 Statutory salaries	19.28
221008 Computer Supplies and IT Services	0.02	227001 Travel Inland	16.35
228002 Maintenance - Vehicles	0.01	263106 Other Current grants(current)	16.31
221002 Workshops and Seminars	0.01	312202 Machinery and Equipment	12.72
211103 Allowances	0.01	312101 Non-Residential Buildings	11.81
227001 Travel Inland	0.01	211103 Allowances	11.34
228003 Maintenance Machinery, Equipment and Furnitur	0.01	212101 Social Security Contributions (NSSF)	9.43
		225001 Consultancy Services- Short-term	7.92
		221002 Workshops and Seminars	7.78
		291001 Tax Refund	7.30
		221016 IFMS Recurrent Costs	5.82
		221001 Advertising and Public Relations	5.16
		223003 Rent - Produced Assets to private entities	5.03
		227002 Travel Abroad	4.93
		213004 Gratuity Payments	4.68
		227004 Fuel, Lubricants and Oils	4.31

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(13.89	13.17	94.8%
321410 DSC Chair's Salaries	2.02	1.26	62.3%
321422 Boards and Commissions	3.35	3.35	100.0%
321427 PAF Monitoring and Accountability	2.48	2.48	100.0%
321439	6.05	6.09	100.6%
Grand Total:	13.89	13.17	94.8%

Sector: Legislature

Summary of Sector Performance

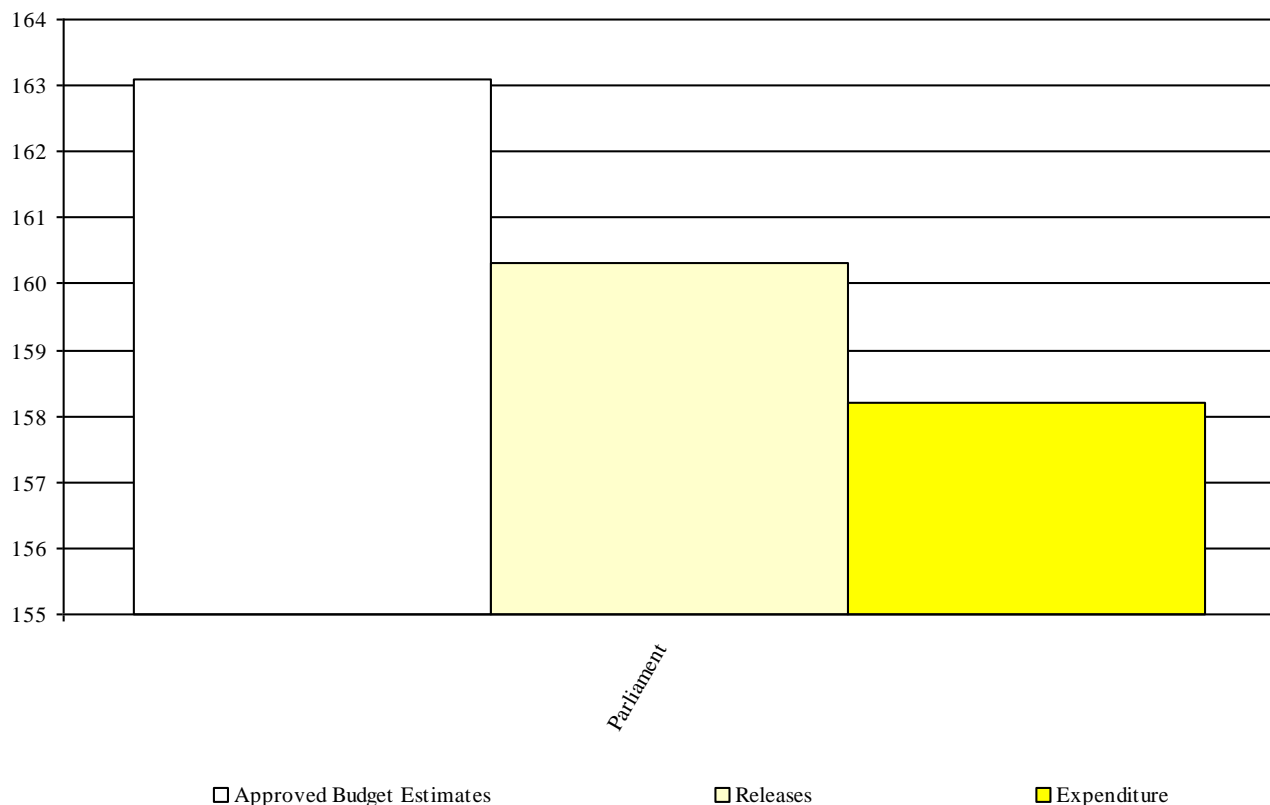
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	14.757	14.115	14.113	95.6%	95.6%	100.0%
	Non Wage	136.529	136.739	134.621	100.2%	98.6%	98.5%
Development	GoU	11.479	9.462	9.462	82.4%	82.4%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.765	160.316	158.195	98.5%	97.2%	98.7%
Total GoU+Donor (MTEF)		162.765	160.316	158.195	98.5%	97.2%	98.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	0.341	0.341	0.214	100.0%	62.8%	62.8%
Total Budget		163.106	160.657	158.410	98.5%	97.1%	98.6%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		163.106	160.657	158.410	98.5%	97.1%	98.6%
Excluding Taxes, Arrears		162.765	160.316	158.195	98.5%	97.2%	98.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Legislature

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: 104 Parliamentary Commission</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF:1551 Parliament		2.12	VF:1551 Parliament		158.20
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
221002 Workshops and Seminars		1.94	211103 Allowances		81.55
312206 Gross Tax		0.13	211104 Statutory salaries		14.11
224002 General Supply of Goods and Services		0.04	221002 Workshops and Seminars		10.79
221006 Commissions and Related Charges		0.03	227002 Travel Abroad		8.63
227002 Travel Abroad		0.02	312101 Non-Residential Buildings		6.10
228002 Maintenance - Vehicles		0.02	221006 Commissions and Related Charges		5.85
211103 Allowances		0.02	224002 General Supply of Goods and Services		5.45
228003 Maintenance Machinery, Equipment and Furnitur		0.02	212101 Social Security Contributions (NSSF)		4.76
221011 Printing, Stationery, Photocopying and Binding		0.01	264101 Contributions to Autonomous Inst.		4.46
213001 Medical Expenses(To Employees)		0.01	221017 Subscriptions		3.19
228001 Maintenance - Civil		0.01	227001 Travel Inland		2.67
			228002 Maintenance - Vehicles		1.46
			223003 Rent - Produced Assets to private entities		1.46
			227004 Fuel, Lubricants and Oils		1.36
			213001 Medical Expenses(To Employees)		1.35
			213002 Incapacity, death benefits and funeral expenses		0.85
			262101 Contributions to International Organisations (Cur		0.64
			228003 Maintenance Machinery, Equipment and Furnitur		0.51
			221011 Printing, Stationery, Photocopying and Binding		0.49
			223005 Electricity		0.47

Sector: Public Administration

Summary of Sector Performance

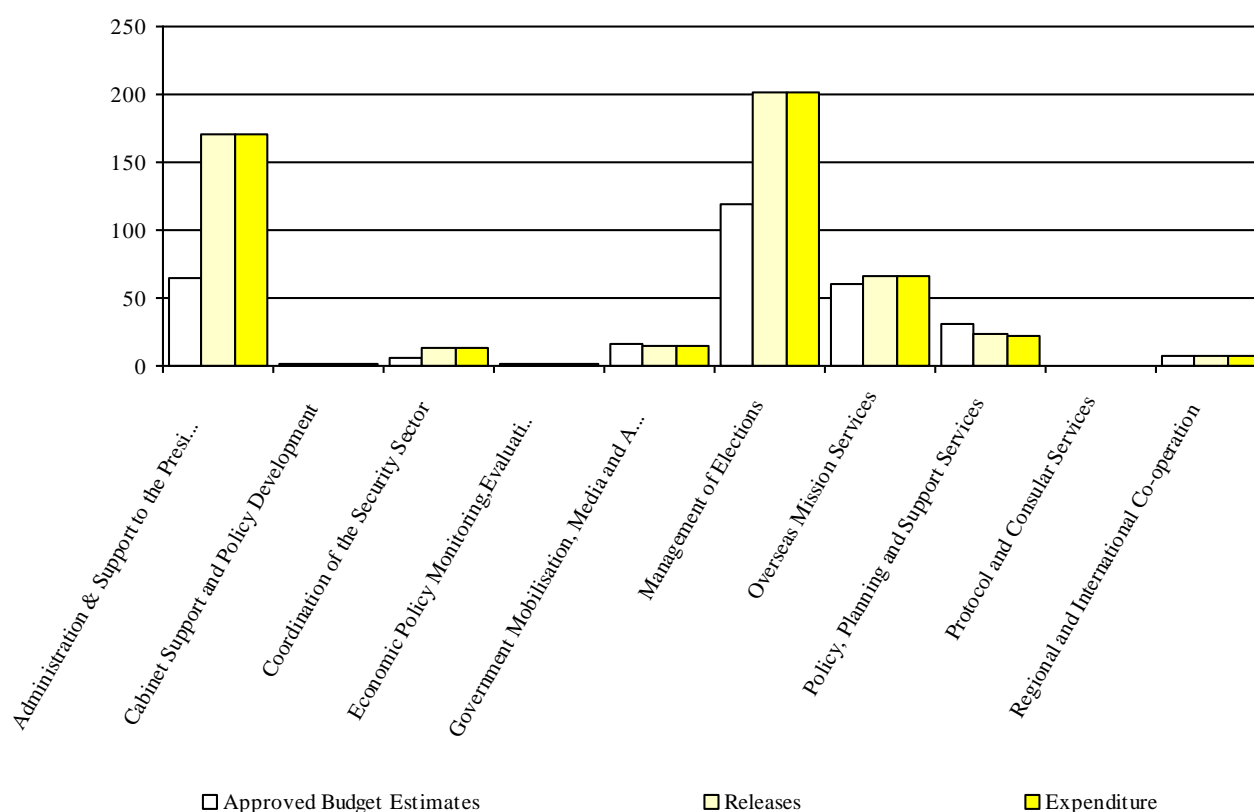
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	31.261	32.312	31.700	103.4%	101.4%	98.1%
	Non Wage	242.782	427.601	426.968	176.1%	175.9%	99.9%
Development	GoU	27.262	38.263	37.914	140.4%	139.1%	99.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		301.304	498.176	496.582	165.3%	164.8%	99.7%
Total GoU+Donor (MTEF)		301.304	498.176	496.582	165.3%	164.8%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	3.833	3.833	3.833	100.0%	100.0%	100.0%
	Taxes	4.051	6.165	6.165	152.2%	152.2%	100.0%
Total Budget		309.188	508.174	506.579	164.4%	163.8%	99.7%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		309.188	508.174	506.579	164.4%	163.8%	99.7%
Excluding Taxes, Arrears		301.304	498.176	496.582	165.3%	164.8%	99.7%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Public Administration

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: 102 Electoral Commission</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1651 Management of Elections		1.01	VF:1651 Management of Elections		200.93
<i>Vote: 001 Office of the President</i>			<i>Vote: 002 State House</i>		
VF:1649 Policy, Planning and Support Services		0.40	VF:1611 Administration & Support to the Presidency		170.46
<i>Vote: 001 Office of the President</i>			<i>Vote: 201-231 Missions Abroad</i>		
VF:1603 Government Mobilisation, Media and Awards		0.17	VF:1652 Overseas Mission Services		65.60
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1602 Cabinet Support and Policy Development		0.02	VF:1649 Policy, Planning and Support Services		15.74
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1601 Economic Policy Monitoring, Evaluation & Inspe		0.01	VF:1603 Government Mobilisation, Media and Awards		14.53
			<i>Vote: 001 Office of the President</i>		
			VF:1604 Coordination of the Security Sector		12.56
			<i>Vote: 006 Ministry of Foreign Affairs</i>		
			VF:1621 Regional and International Co-operation		7.17
			<i>Vote: 006 Ministry of Foreign Affairs</i>		
			VF:1649 Policy, Planning and Support Services		7.03
			<i>Vote: 001 Office of the President</i>		
			VF:1602 Cabinet Support and Policy Development		1.40
			<i>Vote: 001 Office of the President</i>		
			VF:1601 Economic Policy Monitoring, Evaluation & Inspe		0.82
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
211104 Statutory salaries		0.61	211103 Allowances		94.22
312101 Non-Residential Buildings		0.32	221011 Printing, Stationery, Photocopying and Binding		73.92
211103 Allowances		0.16	227001 Travel Inland		50.47
263104 Transfers to other gov't units(current)		0.16	282101 Donations		42.10
212101 Social Security Contributions (NSSF)		0.08	224003 Classified Expenditure		20.58
227001 Travel Inland		0.07	224002 General Supply of Goods and Services		19.42
221001 Advertising and Public Relations		0.04	312201 Transport Equipment		18.55
312201 Transport Equipment		0.03	223003 Rent - Produced Assets to private entities		18.19
228002 Maintenance - Vehicles		0.02	221001 Advertising and Public Relations		17.81
263106 Other Current grants(current)		0.02	227002 Travel Abroad		14.00
221009 Welfare and Entertainment		0.01	211101 General Staff Salaries		13.15
221011 Printing, Stationery, Photocopying and Binding		0.01	211105 Missions staff salaries		12.15
221014 Bank Charges and other Bank related costs		0.01	228002 Maintenance - Vehicles		9.91
223003 Rent - Produced Assets to private entities		0.01	312202 Machinery and Equipment		9.62
312202 Machinery and Equipment		0.01	263104 Transfers to other gov't units(current)		8.36
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.01	221002 Workshops and Seminars		7.92
221002 Workshops and Seminars		0.01	221009 Welfare and Entertainment		6.44
221005 Hire of Venue (chairs, projector etc)		0.01	211104 Statutory salaries		6.40
			227004 Fuel, Lubricants and Oils		5.71
			263106 Other Current grants(current)		5.51

Part 4: Details of Vote Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical performance. For each Central Vote and aggregated information for Referral hospitals, Missions abroad and local governments, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in budget execution. Secondly provides highlights of Vote Performance including key performance indicators, implementing actions to improve Vote performance and finally details of release and expenditure by output and expenditure item.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.875	2.471	2.471	63.8%	63.8%	100.0%
	Non Wage	19.238	16.183	16.184	84.1%	84.1%	100.0%
Development	GoU	28.439	23.158	23.174	81.4%	81.5%	100.1%
	Donor*	37.011	0.000	0.000	0.0%	0.0%	N/A
GoU Total		51.551	41.811	41.828	81.1%	81.1%	100.0%
Total GoU+Donor (MTEF)		88.563	41.811	41.828	47.2%	47.2%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.545	1.545	1.545	283.7%	283.7%	100.0%
Total Budget		89.107	43.356	43.373	48.7%	48.7%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	31.74	10.44	10.46	32.9%	33.0%	100.2%
VF:0102 Animal Resources	39.85	18.35	18.34	46.0%	46.0%	100.0%
VF:0149 Policy, Planning and Support Services	16.97	13.02	13.03	76.7%	76.8%	100.1%
Total For Vote	88.56	41.81	41.83	47.2%	47.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Volcanic eruptions in Europe and General Economic slow down in Europe affected the volume of agro-exports to Europe, and this affected the volume of agriculture produce processed and inspected for export. It should also be noted that some performance indicators for the sector are demand driven as they largely depend on activities of the private sector; such as the registration of agro-chemical dealers, inspection/certification of exports and testing of tractors and other agro-machinery. The new Sector Development Strategy and Investment Plan emphasizes Public Private Partnerships, its hoped that joint efforts of both parties will improve the performance of the sector.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
VF: 0154 Policy, Planning and Support Services

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

0.55Bn Shs	Output: 014954 Production and Marketing Grant Transfer
	Reason: Obtained supplementary funding to cater for additional salaries for extension staff in the local governments.
	VF: 0175 Policy, Planning and Support Services
0.48Bn Shs	Output: 014975 Purchase of Motor Vehicles and Other Transport Equipment
	Reason: Obtained a supplementary to pay Gross tax on vehicles for the Ministry Headquarters.
	VF: 0153 Policy, Planning and Support Services
0.12Bn Shs	Output: 014953 Support for Agricultural Training Institutions
	Reason: Additional funding provided to cater for scholastic and examination materials for Bukalasa Agricultural Training College and Fisheries Training Institute.
Items	
1.00Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
	Reason: Supplementary obtained to cater for taxes for fisheries equipment under the Fisheries Development project and taxes on Assorted equipment under the Vegetable Oil Development Project.
0.61Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: Obtained supplementary funding to cater for the FMD outbreak at the Uganda/Tanzania boarder districts
0.55Bn Shs	Item: 263106 Other Current grants(current)
	Reason: Obtained supplementary funding to cater for additional salaries for extension staff in the local governments.
Programs and Projects	
	VF: 0149 Policy, Planning and Support Services
0.66Bn Shs	Programme/Project: 0076 Support for Institutional Development
	Reason: Obtained a supplementary to pay Gross tax on vehicles for the Ministry Headquarters.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>		Organic Agriculture policy completed; Plant variety protection Bill completed; Plant Health Protection Bill completed; Draft regulations on seed, fertilizer, pesticides, and agro-chemical application cleared by AG; Draft Coffee Policy Produced.	Water for Agriculture Production Policy not completed, awaiting ongoing streamlining process of the roles of MAAIIF and MWE by the inter-ministerial Committee. Many bills were not passed due to changes Parliament.
	Output Cost: US\$ Bn: 3.213	US\$ Bn: 1.451	% Budget Spent: 45.2%
Output: 010102	Quality Assurance systems along the value chain		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Policies, programmes harmonized with international protocols; Entebbe 5,000 consignments of export inspected and Certified, 6000 import consignments inspected and certified, The register of exporters of fruits and vegetables updated.	6278 consignments of exports inspected; 9,200 phytosanitary certificates issued; 67 Form X issued; 500 Import Permits intercepted, 185 vegetative plant nurseries surveyed in 37 districts	Volcanic eruptions in Europe and General Economic Melt-down affected the volume of agro-exports to Europe. Sales of improved seed is private sector driven.
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	114,400	----	
Quantity of seed certified (MT)		10000	
No. of seed inspections carried out		10000	
<i>Output Cost:</i>	UShs Bn: 2.623	UShs Bn: 1.496	% Budget Spent: 57.0%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	Crop sub-sector coordinated and supervised; Entebbe-Kampala, Districts	Demonstrations on new working tractors undertaken in 22 districts. Distributed planting materials to previously BBW infected districts.	Testing of tractors id demand driven. The number of tractors to be testd depends on the ability of the private sector to introduce new tractor brands to the market.
<i>Output Cost:</i>	UShs Bn: 9.130	UShs Bn: 1.301	% Budget Spent: 14.2%
Output: 010104	Crop pest and disease control measures		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases implemented, *Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin	Trained 33 Inspectors on the Standard Operating Procedure (SOP) on Export Inspection and Phytosanitary Certification. Technical backup provided to 75 districts on CLR, BBW, CBS, army worms and Pineapple Wilt Disease	Registration of Agro-chemicals is private sector driven.
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered		72	
Number of agro chemicals registered		6	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken		14	
No. of staff trained in pest surveillance, diagnostics and control		40	
No of mobile plant clinics and diagnostic centres operational	20	22	
No of crop and pest disease control interventions undertaken	50	30	
<i>Output Cost:</i>	US\$ Bn: 0.617	US\$ Bn: 0.593	% Budget Spent: 96.1%
Output: 010105	Food and nutrition security		
<i>Description of Performance:</i>	Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO-CSA,EAC, ISTA,OECD Seed Scheme, EASCOM, SEARCH &HUB, IPPC/IAPSC, Rotterdam Convention, ASAREC	subscriptions made to Desert Locust Control Organization (DLCO)	lack of enough funds to pay arrears and subscription to FAO.
<i>Output Cost:</i>	US\$ Bn: 0.313	US\$ Bn: 0.272	% Budget Spent: 87.0%
Output: 010106	Increased value addition in the sector		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	A total of 17,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	16,478 MT of cocoa inspected in 4 ware houses and exported. 53,100MT of coffee exported 180,000 MT of rice produced and processed for domestic use and for export in the E.African region.	N/A
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	50	133	
<i>Output Cost:</i>	US\$ Bn: 3.181	US\$ Bn: 0.186	% Budget Spent: 5.8%
Output: 010182	Construction of irrigation schemes		
<i>Description of Performance:</i>	Rehabilitation of the 4 Irrigation schemes	Contracts awarded, for rehabilitation of Doho and Mubuku irrigation schemes. Civil works to commence in 1st quarter of 2011/12. 3 units of ss irrigation and 24 demonstration water harvesting sites constructed under NAADS.	Lengthy procurement laws and rigorous ADB regulations/guidelines on procurement of civil works affected the timely rehabilitation of irrigation schemes.
<i>Performance Indicators:</i>			
No. of new acres under irrigation in FY		---	
No. of crop based irrigation schemes constructed	5	---	
Acreage under irrigation as a % of agricultural land with irrigation potential		---	
<i>Output Cost:</i>	US\$ Bn: 4.575	US\$ Bn: 0.637	% Budget Spent: 13.9%
Vote Function Cost	US\$ Bn: 31.739	US\$ Bn: 10.459	% Budget Spent: 33.0%
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
<i>Description of Performance:</i>	Capacity to manage water reservoirs in 8 districts within the meat export zones and 8 districts of Northern Uganda enhanced by the end of 4th Quarter	Studies/designs initiated for livestock water facilities in Meat Production Zones.	Insufficient counterpart funds for to complete designs after expiry of funding from the Norwegian Government (donor).
<i>Output Cost:</i>	US\$ Bn: 0.098	US\$ Bn: 0.096	% Budget Spent: 97.5%
Output: 010203	Promotion of Animals and Animal Products		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	The honey residue monitoring plan formulated and in place Silkworm parent lines at Kawanda maintained. Multiplication and distribution of hybrid silkworm eggs and mulberry planting materials undertaken; EU market for honey and honey products sustained.	Honey residue monitoring report submitted to European Union 150 boxes of silk worm eggs distributed to farmers in Kamuli, Bushenyi, Kiruhura and Mpigi 6 tons mulberry planting materials distributed to 30 farmers in Mubende and Mpigi	na
<i>Output Cost:</i>	US\$ Bn: 1.357	US\$ Bn: 1.261	% Budget Spent: 92.9%
Output: 010204	Promotion of sustainable fisheries		
<i>Description of Performance:</i>	Increased fish production from 480,000MT to 550,000MT from both capture and culture fisheries. Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water.	Uganda obtained a permit from to export aquaculture products to the European Union	Declining fish stocks in the major water bodies of Victoria, Kyoga, Albert, George and Edward.
<i>Performance Indicators:</i>			
Volume of fish exports (tons)	35,000	15225	
No. of aquaculture enterprises established	4,000	1822	
<i>Output Cost:</i>	US\$ Bn: 11.657	US\$ Bn: 2.619	% Budget Spent: 22.5%
Output: 010205	Vector and disease control measures		
<i>Description of Performance:</i>	500,000 doses of FMD, 300,000 of CBPP, 250,000 of rabies, 30,000 of ECF, 10,000 ear tags applicators procured. Vaccinate 500,000 heads of cattle against FMD, 300,000 against CBPP, 250,000 pets against rabies.	450,000 doses of FMD vaccine procured and vaccinated 442,000 animals 80,000 doses of CBPP vaccine procured thus 80,000 animals vaccinated 150,000 doses of rabies vaccine procured and thus vaccinated 150,000 animals	Low quantities of vaccines are always procured due to budgetary constraints. Which implies that MAAIF only undertakes strategic vaccinations rather than massive vaccination exercises.
<i>Performance Indicators:</i>			
No. of livestock vaccinated	1,080,000	720000	
<i>Output Cost:</i>	US\$ Bn: 10.096	US\$ Bn: 4.203	% Budget Spent: 41.6%
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Performance:</i>	Improve handling of livestock and livestock products along the value chain in 16 districts within the Meat export zone A & B by the end of 4th quarter Improve handling of animal feed along the value chain in 16 districts by end of 4th quarter	4 permanent animal check points supported on the maintained on the major roads.	na
<i>Output Cost:</i>	US\$ Bn: 0.978	US\$ Bn: 0.958	% Budget Spent: 97.9%
Output: 010252	Animal breeding and genetic development (NAGRIC)		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	203 competent staff retained 44, 000 litres of Liquid nitrogen produced and distributed 3 Liquid nitrogen pressurised cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed.	20,000lts and 15,000 snows of liquid nitrogen and semen produced. 2,000 doses of semen imported, 3,425 Day Old Chicks (DOC) and 2080 DOC of broiler Parent stock and Layer Parent stock procured respectively.	inflation and the run-away dollar affected the number of doses of semen and breeding animals that were imported to the country.
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	20,000	7000	
<i>Output Cost:</i>	US\$ Bn: 2.405	US\$ Bn: 2.405	% Budget Spent: 100.0%
Output: 010253	Dairy Development and Regulation (DDA)		
<i>Description of Performance:</i>	Quality for Milk and Milk products enhanced. National Annual Milk Production Increased Value Addition for milk enhanced Milk Marketing enhanced Farmers, traders and processors associations strengthened Linkage with stakeholders strengthened	250 farmers trained on animal breedind. 250 trained in hygienic milk production; 300 milk traders trained in value addition; 2 unions and 2 dairy farmers cooperatives registered;	na
<i>Output Cost:</i>	US\$ Bn: 1.930	US\$ Bn: 1.930	% Budget Spent: 100.0%
Output: 010280	Livestock Infrastructure Construction		
<i>Description of Performance:</i>	Refurbishment of the insectary Renovate NADDEC building and utilities	Refurbishment of the insectary in Tororo 70% completed. Contract awarded for the rehabilitation of the National Animal Disease Diagnostic Centre in Entebbe.	Construction of livestock water facilities was completed with 2009/10 under NLPIP phase1 (8 valley tanks and 2 valley dams) More livestock water infrastructure is awaiting commencement of NLPIP phase 2 in 2012/13.
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs Constructed		4	
No. of Quarantine Posts established		4	
No. of cattle dips constructed		0	
<i>Output Cost:</i>	US\$ Bn: 0.703	US\$ Bn: 0.389	% Budget Spent: 55.4%
Output: 010281	Livestock marketing facility construction		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Supervise ongoing construction of the 10 livestock markets begun in FY2009/10.	Construction of livestock markets in Ngoma, Nakasongola, Kyenshama and Bwijanga, Ikiki and Ntusi Was completed.	na
<i>Performance Indicators:</i>			
No of livestock markets constructed	10	6	
<i>Output Cost:</i>	US\$ Bn: 4.050	US\$ Bn: 1.614	% Budget Spent: 39.8%
Vote Function Cost	US\$ Bn: 39.852	US\$ Bn: 18.342	% Budget Spent: 46.0%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014953 Support for Agricultural Training Institutions			
<i>Description of Performance:</i>		Bukalasa Agricultural College and Fisheries Training Institute Facilitated.	The Training Institutions were transferred to MAAIf from MOES with insufficient budget.
<i>Output Cost:</i>	US\$ Bn: 0.167	US\$ Bn: 0.286	% Budget Spent: 171.6%
Output: 014954 Production and Marketing Grant Transfer			
<i>Description of Performance:</i>		District Procurement Departments facilitated to collect agriculture statistics and undertake regulation activities.	The budget of the Grants to districts is small to take care of the ever increasing number of new districts.
<i>Output Cost:</i>	US\$ Bn: 2.550	US\$ Bn: 3.099	% Budget Spent: 121.5%
Vote Function Cost	US\$ Bn: 16.972	US\$ Bn: 13.028	% Budget Spent: 76.8%
Cost of Vote Services:	US\$ Bn: 88.563	US\$ Bn: 41.828	% Budget Spent: 47.2%

* Excluding Taxes and Arrears

During the year, the performance of the sector was mixed, ranging from low to high for a number of reasons. Under the National Research Organisation, while 29 new varieties were released against a target of 25, a number of outputs were affected by delayed implementation of the Agricultural Technology and Agribusiness Advisory Services (ATAAS). This was supposed to provide the larger share of funds for operations. Under advisory services, outputs that required procurement of firms were delayed by the protracted processes for procuring the firms. These included support for strategic enterprises at National level through PPP and linking out growers to nucleus farmers (with agro processing facilities) in every district. On the other hand, the move away from shortlisted suppliers to the community procurement increased access to inputs especially for food security planting materials.

Commodity wise, cash crops sub sector which includes coffee, tea, tobacco, sugar cane and exported horticulture experienced declines in 2010/11. This decline in cash crop activities was mainly attributed to the long drought that reduced production. In addition, prevalence of pests and diseases such as Leaf Rust in Arabica and twig borer in Robusta, low yields due to age of trees and inadequate husbandry affected coffee production. For cotton, a total of 147,000 out of the targeted 200,000 bales (a bale =185 kgs) of lint up from 70,300 bales in 2009/10 were exported. The improvement in the Cotton activities is attributed to high farm gate prices received by farmers during 2009/10, Government support towards the cotton sub sector particularly in provision of cotton planting seed, production inputs (pesticides and sprays), extension services and sensitization of farmers on benefits of increased cotton production

Food crops outputs did not significantly change from those of 2009/10. The long favourable second rains of 2010 boosted agricultural activities in the first half of 2010/11. However, the long drought in the third quarter of the

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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2010/11 discouraged production.

In livestock, export earnings from hides and skins recorded remarkable growth of over 100 percent, which was on account of higher international prices. The recovery in the fishing activities was attributed to benefits of the controls imposed by the fisheries authorities and hence minimized the fishing of young fish.

The sector was also greatly affected by budget cuts in the 3rd and 4th quarters of the Financial Year. Also coming up with a compromising position between Government and Development Partners on the revised NAADS guidelines too significantly long; which affected donor disbursements to the ATAAS Project. These factors affected the performance of the sector in the Crop, Animal, Research and Advisory Vote Functions.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Strategic studies to be undertaken on constraints to value addition.	-	-
Procure construction firms for the rehabilitation of the 4 Irrigation schemes (Agoro, Olweny, Mubuku and Doho) and commencement of rehabilitation. Finalise Water for Agricultural Production Policy; Implement other Water for Agriculture Production Projects.	Contracts awarded, for rehabilitation of Doho and Mubuku irrigation schemes. Civil works to commence in 1st quarter of 2011/12. Sought tectonically assistance from MWE to supervise rehabilitation civil works.	Lengthy procurement laws and rigorous ADB regulations/guidelines on procurement of civil works affected the timely rehabilitation of irrigation schemes.
Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases, Staff training in the control of epidemic pests and diseases (BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm)	Trained 33 Inspectors on the Standard Operating Procedure (SOP) on Export Inspection and Phytosanitary Certification. Recruited 29 Agriculture Inspectors to be deployed at various agro-chemical sections of boarder posts, and at plant health laboratory.	Lack of funds to carry out enforcement at all boarder posts and inspect all agro-chemical/seed dealers.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	14.13	10.44	10.46	73.9%	74.0%	100.2%
<i>Class: Outputs Provided</i>	6.68	5.30	5.30	79.4%	79.4%	99.9%
010101 Policies, laws, guidelines, plans and strategies	2.18	1.45	1.45	66.4%	66.4%	100.0%
010102 Quality Assurance systems along the value chain	1.90	1.50	1.50	78.6%	78.6%	100.0%
010103 Crop production technology promotion	1.42	1.30	1.30	91.3%	91.3%	99.9%
010104 Crop pest and disease control measures	0.62	0.59	0.59	96.1%	96.1%	100.0%
010105 Food and nutrition security	0.31	0.27	0.27	87.8%	87.0%	99.1%
010106 Increased value addition in the sector	0.23	0.19	0.19	79.4%	79.4%	100.0%
<i>Class: Outputs Funded</i>	2.38	1.53	1.53	64.2%	64.2%	100.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEAE)	0.10	0.07	0.07	71.3%	71.3%	100.0%
010152 Provision for PMA Secretariat	2.28	1.46	1.46	63.9%	63.9%	100.0%
<i>Class: Capital Purchases</i>	5.07	3.61	3.63	71.1%	71.6%	100.6%
010171 Acquisition of Land by Government	2.50	1.65	1.65	66.0%	66.0%	100.0%
010172 Government Buildings and Administrative Infrastructure	0.68	0.45	0.45	66.2%	66.2%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.14	0.14	61.1%	61.1%	100.0%
010176 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	86.9%	86.9%	100.0%
010177 Purchase of Specialised Machinery & Equipment	0.84	0.72	0.72	84.8%	84.8%	100.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	83.6%	83.6%	100.0%
010182 Construction of irrigation schemes	0.78	0.62	0.64	79.4%	82.2%	103.5%
VF:0102 Animal Resources	20.45	18.35	18.34	89.7%	89.7%	100.0%
<i>Class: Outputs Provided</i>	11.77	10.71	10.71	91.0%	91.0%	99.9%
010201 Policies, laws, guidelines, plans and strategies	2.67	1.57	1.57	58.8%	58.8%	100.0%
010202 Improved access to water for livestock	0.10	0.10	0.10	97.5%	97.5%	100.0%
010203 Promotion of Animals and Animal Products	1.36	1.26	1.26	93.0%	92.9%	100.0%
010204 Promotion of sustainable fisheries	2.93	2.63	2.62	89.7%	89.5%	99.7%
010205 Vector and disease control measures	3.74	4.20	4.20	112.5%	112.4%	100.0%
010206 Improved market access for livestock and livestock products	0.98	0.96	0.96	97.9%	97.9%	100.0%
<i>Class: Outputs Funded</i>	4.88	4.68	4.68	95.9%	95.9%	100.0%
010252 Animal breeding and genetic development (NAGRIC)	2.41	2.41	2.41	100.0%	100.0%	100.0%
010253 Dairy Development and Regulation (DDA)	1.93	1.93	1.93	100.0%	100.0%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	0.55	0.35	0.35	63.8%	63.8%	100.0%
<i>Class: Capital Purchases</i>	3.80	2.95	2.95	77.7%	77.7%	100.0%
010272 Government Buildings and Administrative Infrastructure	0.85	0.75	0.75	88.6%	88.6%	100.0%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
010277 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
010280 Livestock Infrastructure Construction	0.70	0.39	0.39	55.3%	55.4%	100.0%
010281 Livestock marketing facility construction	2.05	1.61	1.61	78.7%	78.7%	100.0%
VF:0149 Policy, Planning and Support Services	16.97	13.02	13.03	76.7%	76.8%	100.1%
<i>Class: Outputs Provided</i>	10.67	6.63	6.64	62.2%	62.2%	100.1%
014901 Strategies, policies, plans and Guidelines	3.89	2.38	2.39	61.2%	61.4%	100.3%
014902 Administration, HRD and Accounting	3.41	2.45	2.45	71.8%	71.8%	100.0%
014904 Monitoring and evaluating the activities of the sector	3.37	1.80	1.80	53.5%	53.5%	100.0%
<i>Class: Outputs Funded</i>	3.00	3.67	3.67	122.3%	122.3%	100.0%
014951 Secondment for MAAIF staff in Rome	0.29	0.29	0.29	100.0%	100.0%	100.0%
014953 Support for Agricultural Training Institutions	0.17	0.29	0.29	171.6%	171.6%	100.0%
014954 Production and Marketing Grant Transfer	2.55	3.10	3.10	121.5%	121.5%	100.0%
<i>Class: Capital Purchases</i>	3.30	2.71	2.71	82.3%	82.3%	100.0%
014972 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	1.75	1.24	1.24	70.4%	70.4%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.37	0.31	0.31	82.4%	82.4%	100.0%
014978 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total For Vote	51.55	41.81	41.83	81.1%	81.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	29.11	22.65	22.65	77.8%	77.8%	100.0%
211101 General Staff Salaries	3.88	2.47	2.47	63.8%	63.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.58	0.58	96.2%	96.1%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	3.27	2.27	2.27	69.4%	69.3%	99.9%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	29.4%	29.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	24.0%	24.0%	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.03	41.7%	41.7%	100.0%
221002 Workshops and Seminars	2.40	1.71	1.71	71.3%	71.3%	100.0%
221003 Staff Training	0.84	0.43	0.42	50.8%	50.6%	99.7%
221005 Hire of Venue (chairs, projector etc)	0.83	0.69	0.69	83.2%	83.1%	99.9%
221007 Books, Periodicals and Newspapers	0.02	0.00	0.00	25.7%	25.7%	100.0%
221008 Computer Supplies and IT Services	0.03	0.01	0.01	39.7%	46.8%	117.7%
221009 Welfare and Entertainment	0.14	0.07	0.07	47.6%	47.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.54	0.34	0.34	62.6%	62.4%	99.7%
221012 Small Office Equipment	0.14	0.08	0.08	53.2%	53.2%	100.0%
221016 IFMS Recurrent Costs	0.05	0.04	0.04	79.9%	79.9%	100.0%
221017 Subscriptions	0.41	0.40	0.40	98.9%	98.9%	100.0%
222001 Telecommunications	0.17	0.12	0.12	66.7%	66.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	17.0%	17.0%	100.0%
223003 Rent - Produced Assets to private entities	0.61	0.61	0.61	99.8%	99.8%	100.0%
223004 Guard and Security services	0.05	0.02	0.02	43.8%	43.8%	100.0%
223005 Electricity	0.21	0.17	0.17	83.2%	83.2%	100.0%
223006 Water	0.07	0.06	0.06	83.7%	83.7%	100.0%
224001 Medical and Agricultural supplies	2.87	3.48	3.48	121.1%	121.1%	100.0%
224002 General Supply of Goods and Services	7.00	5.80	5.79	82.8%	82.7%	99.9%
225001 Consultancy Services- Short-term	0.31	0.23	0.23	75.5%	75.5%	100.0%
227001 Travel Inland	0.99	0.58	0.58	58.7%	58.7%	100.0%
227002 Travel Abroad	0.33	0.23	0.23	67.7%	69.1%	102.1%
227004 Fuel, Lubricants and Oils	1.88	1.27	1.27	67.4%	67.4%	100.0%
228001 Maintenance - Civil	0.65	0.56	0.56	86.1%	86.1%	100.0%
228002 Maintenance - Vehicles	0.61	0.36	0.36	59.8%	59.8%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.02	0.02	33.8%	33.8%	100.0%
Output Class: Outputs Funded	10.26	9.88	9.88	96.3%	96.3%	100.0%
263106 Other Current grants(current)	2.55	3.10	3.10	121.5%	121.5%	100.0%
263340 Other grants	0.21	0.21	0.21	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	6.35	5.59	5.59	88.1%	88.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.15	0.98	0.98	85.0%	85.0%	100.0%
Output Class: Capital Purchases	12.72	10.82	10.84	85.1%	85.3%	100.2%
281503 Engineering and Design Studies and Plans for Capit	1.00	1.00	1.00	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	1.18	1.05	1.05	89.6%	89.6%	100.0%
311101 Land	2.50	1.65	1.65	66.0%	66.0%	100.0%
312101 Non-Residential Buildings	1.55	1.14	1.14	73.5%	73.6%	100.0%
312104 Other Structures	3.08	2.27	2.29	73.8%	74.5%	101.0%
312201 Transport Equipment	2.13	1.52	1.52	71.4%	71.4%	100.0%
312202 Machinery and Equipment	0.53	0.44	0.44	82.6%	82.6%	100.0%
312203 Furniture and Fixtures	0.20	0.19	0.19	97.9%	97.9%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.54	1.54	1.54	283.7%	283.7%	100.0%
Grand Total:	52.10	43.36	43.37	83.2%	83.3%	100.0%
Total Excluding Taxes and Arrears:	51.55	41.81	41.83	81.1%	81.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

Highlights of Annual Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops		14.13	10.44	10.46	73.9%	74.0%	100.2%
<i>Recurrent Programmes</i>							
02	Directorate of Crop Resources	0.11	0.09	0.09	84.6%	84.6%	100.0%
03	Farm Development	3.20	2.19	2.19	68.5%	68.5%	100.0%
04	Crop Protection Department	1.50	0.84	0.84	56.3%	56.3%	100.0%
05	Crop Production Department	0.57	0.49	0.49	85.7%	85.7%	100.0%
<i>Development Projects</i>							
0077	Agricultural Marketing Promotion and Regional Inte	0.87	0.76	0.76	87.3%	87.2%	99.9%
0088	NW Small holder Agricultural Development	0.00	0.00	0.00	N/A	N/A	N/A
0089	Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104	Support for Tea Cocoa Seedlings	0.87	0.70	0.70	80.3%	80.3%	100.0%
0106	Vegetable Oil Development Project	3.14	2.15	2.15	68.4%	68.4%	100.0%
0968	Farm Income Enhancement Project	1.79	1.52	1.54	85.0%	86.2%	101.4%
0970	Crop disease and Pest Control	1.01	0.74	0.74	73.1%	73.1%	100.0%
1007	Improvement of Food Security in Cross Border dists	0.06	0.06	0.06	97.2%	97.2%	100.0%
1009	Sustainable Land Management Project	0.15	0.11	0.11	71.8%	71.8%	100.0%
1011	Dissemination NERICA and Improved Rice	0.00	0.00	0.00	N/A	N/A	N/A
1012	Integrated Production and Pest Management	0.30	0.27	0.26	88.9%	88.0%	99.0%
1082	Sustainable Irrigated Rice Production in E. Uganda	0.30	0.29	0.29	94.5%	94.5%	100.0%
1118	Regional NERICA Research and Training Centre	0.00	0.00	0.00	N/A	N/A	N/A
1119	Agriculture/Improved Rice Production	0.26	0.24	0.24	92.0%	92.0%	100.0%
1170	Kabale Tea Factory	0.00	0.00	0.00	0.0%	0.0%	N/A
1195	Vegetable Oil Development Project-Phase 2	0.00	0.00	0.00	N/A	N/A	N/A
VF:0102 Animal Resources		20.45	18.35	18.34	89.7%	89.7%	100.0%
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	2.48	2.45	2.45	98.5%	98.5%	100.0%
07	Animal Production Department	2.42	2.32	2.32	95.7%	95.7%	100.0%
08	Livestock Health and Entomology	1.25	0.65	0.65	52.5%	52.5%	100.0%
09	Fisheries Resources Department	2.46	2.14	2.14	87.0%	86.7%	99.7%
<i>Development Projects</i>							
0083	Farming in Tsetse Areas of E. Africa	0.40	0.30	0.30	75.2%	75.2%	100.0%
0090	Livestock Disease Control	3.64	3.67	3.67	100.8%	100.8%	100.0%
0091	National Livestock Production Improvement	3.00	2.46	2.46	81.9%	81.9%	100.0%
0097	Support to Fisheries Development	1.06	0.86	0.86	81.2%	81.2%	100.0%
0969	Creation of Tsetse and Tryp Free areas	0.94	0.94	0.94	100.0%	100.0%	100.0%
1083	Uganda Meat Exports Development Project	0.50	0.47	0.47	94.6%	94.3%	99.7%
1084	Avian and Human Influenza Preparedness and Respons	0.14	0.06	0.06	42.9%	42.9%	100.0%
1086	Support to Quality Assurance Fish Marketing	0.50	0.43	0.42	85.0%	84.7%	99.6%
1117	Export Goat Breeding and Production	0.96	0.94	0.94	97.7%	97.7%	100.0%
1165	Increasing Mukene for Human Consumption	0.30	0.27	0.27	89.0%	89.2%	100.2%
1166	Support to Fisheries Mechanisation & Weed Control	0.40	0.40	0.40	100.0%	100.0%	100.0%
VF:0149 Policy, Planning and Support Services		16.97	13.02	13.03	76.7%	76.8%	100.1%
<i>Recurrent Programmes</i>							
01	Headquarters	6.24	6.07	6.07	97.2%	97.3%	100.1%
10	Department of Planning	2.66	1.30	1.30	48.8%	48.8%	100.0%
13	Internal Audit	0.23	0.12	0.12	51.1%	51.1%	100.0%
<i>Development Projects</i>							
0074	Agriculture Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0076	Support for Institutional Development	3.40	3.06	3.06	89.9%	89.9%	100.0%
0081	Development of early warning systems	0.83	0.66	0.66	80.3%	80.3%	100.0%
0092	Rural Electrification	0.27	0.11	0.11	41.2%	41.2%	100.0%
0094	Supervision, Monitoring and Evaluation	0.74	0.50	0.50	67.3%	67.3%	100.0%
1008	Plan for National Agriculture Statistics	0.72	0.28	0.28	38.6%	38.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1010 Agriculture Production, Marketing & Regulation	0.84	0.33	0.33	38.9%	38.9%	100.0%
1085 MAAIF Coordination/U Growth	0.75	0.44	0.44	58.5%	58.5%	100.0%
1088 Markets and Agricultural Trade Improvement	0.30	0.17	0.17	56.3%	56.3%	100.0%
1194 Labour Saving tech and mech for agricultral production enhancement	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	51.55	41.81	41.83	81.1%	81.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	17.61	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0106 Vegetable Oil Development Project	4.82	0.00	0.00	0.0%	0.0%	N/A
0968 Farm Income Enhancement Project	4.28	0.00	0.00	0.0%	0.0%	N/A
1011 Dissemination NERICA and Improved Rice	2.05	0.00	0.00	0.0%	0.0%	N/A
1082 Sustainable Irrigated Rice Production in E. Uganda	1.65	0.00	0.00	0.0%	0.0%	N/A
1118 Regional NERICA Research and Training Centre	4.81	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources	19.40	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0091 National Livestock Production Improvement	3.24	0.00	0.00	0.0%	0.0%	N/A
0097 Support to Fisheries Development	8.73	0.00	0.00	0.0%	0.0%	N/A
0969 Creation of Tsetse and Tryp Free areas	7.43	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	37.01	0.00	0.00	0.0%	0.0%	N/A

Vote: 142 National Agricultural Research Organisation

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	25.332	22.826	22.817	90.1%	90.1%	100.0%
GoU	9.898	16.938	16.923	171.1%	171.0%	99.9%
Development Donor*	39.171	25.418	11.221	64.9%	28.6%	44.1%
GoU Total	35.230	39.764	39.741	112.9%	112.8%	99.9%
Total GoU+Donor (MTEF)	74.401	65.182	50.962	87.6%	68.5%	78.2%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	5.320	5.320	5.320	100.0%	100.0%	100.0%
Total Budget	79.721	70.502	56.282	88.4%	70.6%	79.8%
<i>(iii) Non Tax Revenue</i>	2.018	2.007	1.326	99.5%	65.7%	66.1%
Grand Total	81.739	72.508	57.608	88.7%	70.5%	79.5%
Excluding Taxes, Arrears	76.419	67.188	52.288	87.9%	68.4%	77.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0151 Agricultural Research	76.42	67.19	52.29	87.9%	68.4%	77.8%
Total For Vote	76.42	67.19	52.29	87.9%	68.4%	77.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NARO is funded through by the Government of Uganda through annual budget allocation and negotiated donor support. These are complimented by non-tax revenue generated through sale of technologies. NARO is also funded through competitive grants and bilateral projects. There are challenges through these two main channels:

A. Funding Challenges in Budget Execution through GOU

1) - In the last two years NARO has mostly relied on Government allocations and the small grants because the Agricultural Technology and Agribusiness Advisory Services (ATAAS) has not yet started. ATAAS was expected to follow on after the Agricultural Research and Training Project (ARTP II).

2) - An MTEF ceiling of 74.401 billion was approved for NARO, but only 65.182 billion was released.

Vote: 142 National Agricultural Research Organisation

Highlights of Annual Performance

3) - Most of it was released towards the end of quarter four and was difficult to utilise, causing an unspent balance of 1.07 billion.

4) - Erratic and unsustainable funding— Research is a lengthy high input process. It requires good consistent funding. As an example, in the last financial year funds for quarter one came in September instead of July, Quarter two came in December instead of October, there was no release for quarter three and quarter four came in May. Also, up to 52% of NARO EMTEF is donor and this affects continuity of technology development.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
12.88Bn Shs	Output: 015104 Agricultural research capacity strengthened Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
2.38Bn Shs	Output: 015177 Purchase of Specialised Machinery & Equipment Reason: PPDA lengthy procedures could not be applied appropriately since funds were released in the last month of the quarter.
1.65Bn Shs	Output: 015175 Purchase of Motor Vehicles and Other Transport Equipment Reason: PPDA lengthy procedures could not be applied appropriately since funds were released in the last month of the quarter.
0.96Bn Shs	Output: 015178 Purchase of Office and Residential Furniture and Fittings Reason: PPDA lengthy procedures could not be applied appropriately since funds were released in the last month of the quarter.
0.65Bn Shs	Output: 015172 Government Buildings and Administrative Infrastructure Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
0.62Bn Shs	Output: 015102 Research extension interface promoted and strengthened Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
Items	
5.86Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
3.63Bn Shs	Item: 224002 General Supply of Goods and Services Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
1.77Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles Reason: The taxes were intended partially to cater for procurements under IDA funding for ATAAS But ATAAS was not effected.
1.31Bn Shs	Item: 312202 Machinery and Equipment Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
0.96Bn Shs	Item: 312203 Furniture and Fixtures Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
0.95Bn Shs	Item: 312201 Transport Equipment Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
0.65Bn Shs	Item: 312101 Non-Residential Buildings Reason: This item does not refer to Vote 142. Staff salaries item cannot be capital asset
0.55Bn Shs	Item: 227001 Travel Inland Reason: EAAP Donor funded project received funds very late during the year thus contracts were not yet executed, thus not paid for.
0.02Bn Shs	Item: 221014 Bank Charges and other Bank related costs Reason: The item expenditure is captured under General supply of goods and services as IFMS does not capture Bank Charges
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.08Bn Shs	Item: 223005 Electricity Reason: NARO received supplementary funding in the 4th qtr. Electricity was one of the items under supplementary funding.
Programs and Projects	
7.03Bn Shs	Programme/Project: 0382 Support for NARO

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Reason: NARO received supplementary funding in the 4th qtr.

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Performance:</i>	A number of outputs for enhancing productivity and authorisation of Crops (10 new), Livestock (3 new and 2 intermediate), Fisheries (3 aquaculture, 5 capture fish) Forestry (6 intermediate) .Several cross cutting outputs.	A number of outputs for enhancing productivity and authorisation of Crops (4 intermediate 25 new), Livestock (3 new and 2 intermediate), Fisheries (1 new, 5 inter. aquaculture, 3 capture fish) Forestry (7 intermediate) .5 Several cross cutting outputs.	No new CGS projects were funded due to lack of funds. The effort during the quarter was to sustain the 13 on going projects were. Technologies were generated using PPF funds. ATAAS funds expected to fund these activities were not released.
<i>Performance Indicators:</i>			
No. of technologies generated	75	75	
No. of research studies under competitive grants scheme	66	13	
<i>Output Cost:</i>	US\$ Bn: 9.690	US\$ Bn: 5.608	% Budget Spent: 57.9%
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Performance:</i>	Dissemination materials developed, foundation seed; breeder seed 1 scientific & 3 news articles 5 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials.	5-Dissemination materials developed; 5 foundation seed; 3- breeder seed; 5 scientific & 4 news articles; 10 Radio talk shows; 1 videos in local languages; 14 on-farm trials maintained.	Considerable efforts were made towards generation of technologies at the cost of institutional developments.
<i>Performance Indicators:</i>			
No. of new varieties/ prototypes released	25	29	
<i>Output Cost:</i>	US\$ Bn: 4.112	US\$ Bn: 1.395	% Budget Spent: 33.9%
Vote Function Cost	US\$ Bn: 76.419	US\$ Bn: 52.288	% Budget Spent: 68.4%
Cost of Vote Services:	US\$ Bn: 76.419	US\$ Bn: 52.288	% Budget Spent: 68.4%

* Excluding Taxes and Arrears

There are considerable efforts in ensuring compliancy in total and timely reporting for all research, administrative, human resource management, engineering and procurement activities across all units, Sections, projects and programmes, departments, Directorates at NARO Secretariat and the PARIs.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		

Vote: 142 National Agricultural Research Organisation

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Facilitate and participate in interface between NAADS and NARO both at planning and implementation levels and undertake socio-economic studies to investigate reasons for low adoption of improved high yielding technologies	Joint planning meeting held between NARO and NAADS on the implementation of ATAAS and EAAPP.	Funds for this activity were released late in the quarter.
Recruit and train more staff in research to enable efficient development, multiplication and dissemination of technologies.	Advertised 3 vacant posts and the selection process is still going on. These posts will be filled in the first quarter of the FY2011/2012.	No funds were released for this activity in the third quarter.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	35.23	39.76	39.74	112.9%	112.8%	99.9%
<i>Class: Outputs Provided</i>	29.75	32.80	32.78	110.3%	110.2%	99.9%
015101 Generation of agricultural technologies	0.33	0.51	0.51	155.6%	155.6%	100.0%
015102 Research extension interface promoted and strengthened	0.71	1.00	1.00	139.9%	139.9%	100.0%
015104 Agricultural research capacity strengthened	28.71	31.29	31.27	109.0%	108.9%	99.9%
<i>Class: Outputs Funded</i>	1.25	0.97	0.97	78.3%	78.3%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.25	0.97	0.97	78.3%	78.3%	100.0%
<i>Class: Capital Purchases</i>	4.23	5.98	5.98	141.5%	141.5%	100.0%
015172 Government Buildings and Administrative Infrastructure	1.00	1.15	1.15	115.4%	115.4%	100.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.45	1.45	145.4%	145.4%	100.0%
015177 Purchase of Specialised Machinery & Equipment	1.22	1.92	1.92	156.6%	156.6%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	1.01	1.46	1.46	145.1%	145.1%	100.0%
Total For Vote	35.23	39.76	39.74	112.9%	112.8%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.75	32.80	32.78	110.3%	110.2%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.47	19.46	19.46	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.09	0.09	89.4%	89.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	54.5%	54.4%	99.9%
221001 Advertising and Public Relations	0.09	0.21	0.21	226.4%	226.4%	100.0%
221002 Workshops and Seminars	0.52	0.60	0.60	115.6%	115.6%	100.0%
221003 Staff Training	0.39	0.54	0.54	137.9%	137.9%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	63.6%	63.2%	99.4%
221005 Hire of Venue (chairs, projector etc)	0.02	0.07	0.07	304.5%	304.5%	100.0%
221006 Commissions and Related Charges	0.33	0.25	0.25	75.4%	75.4%	100.0%
221007 Books, Periodicals and Newspapers	0.08	0.08	0.08	113.2%	113.2%	100.0%
221008 Computer Supplies and IT Services	0.16	0.21	0.21	133.8%	133.8%	100.0%
221009 Welfare and Entertainment	0.16	0.10	0.10	61.8%	61.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.64	0.64	194.6%	194.6%	100.0%
221012 Small Office Equipment	0.07	0.21	0.21	285.3%	285.3%	100.0%

Vote: 142 National Agricultural Research Organisation

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221014 Bank Charges and other Bank related costs	0.03	0.02	0.00	73.5%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	95.3%	95.3%	100.0%
222001 Telecommunications	0.11	0.07	0.07	66.5%	66.4%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	64.9%	64.8%	99.8%
222003 Information and Communications Technology	0.00	0.00	0.00	54.5%	54.3%	99.7%
223002 Rates	0.00	0.00	0.00	54.5%	54.4%	99.8%
223004 Guard and Security services	0.05	0.03	0.03	57.9%	57.8%	100.0%
223005 Electricity	0.24	0.41	0.41	169.7%	169.7%	100.0%
223006 Water	0.03	0.03	0.03	83.7%	83.7%	99.9%
224001 Medical and Agricultural supplies	0.02	0.24	0.23	1468.9%	1453.1%	98.9%
224002 General Supply of Goods and Services	4.05	5.74	5.74	141.6%	141.6%	100.0%
225001 Consultancy Services- Short-term	0.02	0.14	0.14	590.4%	590.4%	100.0%
226001 Insurances	0.01	0.01	0.01	63.2%	63.1%	99.8%
226002 Licenses	0.01	0.00	0.00	54.5%	54.4%	99.9%
227001 Travel Inland	1.36	1.25	1.25	92.0%	91.9%	100.0%
227002 Travel Abroad	0.02	0.08	0.08	384.6%	384.6%	100.0%
227004 Fuel, Lubricants and Oils	0.59	0.71	0.71	119.4%	119.4%	100.0%
228001 Maintenance - Civil	0.66	0.82	0.82	124.1%	124.1%	100.0%
228002 Maintenance - Vehicles	0.59	0.52	0.52	89.0%	89.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.13	0.13	128.5%	128.5%	100.0%
228004 Maintenance Other	0.05	0.08	0.08	156.2%	156.1%	100.0%
Output Class: Outputs Funded	1.25	0.97	0.97	78.3%	78.3%	100.0%
262101 Contributions to International Organisations (Curre	0.62	0.59	0.59	95.4%	95.4%	100.0%
264101 Contributions to Autonomous Inst.	0.62	0.38	0.38	61.4%	61.4%	100.0%
Output Class: Capital Purchases	9.55	11.30	11.30	118.4%	118.4%	100.0%
312101 Non-Residential Buildings	1.00	1.15	1.15	115.4%	115.4%	100.0%
312201 Transport Equipment	1.00	1.45	1.45	145.4%	145.4%	100.0%
312202 Machinery and Equipment	1.22	1.92	1.92	156.6%	156.6%	100.0%
312203 Furniture and Fixtures	1.01	1.46	1.46	145.1%	145.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.32	5.32	5.32	100.0%	100.0%	100.0%
Grand Total:	40.55	45.08	45.06	111.2%	111.1%	99.9%
Total Excluding Taxes and Arrears:	35.23	39.76	39.74	112.9%	112.8%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	35.23	39.76	39.74	112.9%	112.8%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	20.75	20.18	20.18	97.3%	97.3%	100.0%
02 Competitive Grant scheme Secretariat	0.48	0.27	0.27	55.6%	55.6%	99.9%
07 National Crops Research	0.78	0.44	0.44	56.2%	56.0%	99.7%
08 National Fisheries Research	0.38	0.22	0.22	58.2%	58.0%	99.7%
09 National Forestry Research	0.26	0.14	0.14	56.2%	56.2%	99.9%
10 National Livestock Research	0.37	0.22	0.22	59.6%	59.4%	99.6%
11 National Semi arid Research	0.37	0.21	0.21	56.8%	56.6%	99.6%
12 National Laboratories Research	0.82	0.51	0.50	62.0%	61.7%	99.7%
13 Abi ZARDI	0.12	0.07	0.07	58.1%	57.9%	99.6%
14 Bulindi ZARDI	0.12	0.07	0.07	55.9%	55.6%	99.5%
15 Kacwekano	0.16	0.09	0.09	58.6%	58.4%	99.7%
16 Mukono ZARDI	0.15	0.08	0.08	55.9%	55.6%	99.6%

Vote: 142 National Agricultural Research Organisation

Highlights of Annual Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
17	Ngetta ZARDI	0.16	0.09	0.09	56.5%	56.0%	99.2%
18	Nabium ZARDI	0.13	0.07	0.07	55.0%	54.9%	99.8%
19	Mbarara ZARDI	0.13	0.07	0.07	57.2%	57.0%	99.6%
20	Buginyaya ZARDI	0.16	0.09	0.09	55.0%	54.8%	99.6%
21	Rwebitaba ZARDI	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects							
0382	Support for NARO	9.90	16.94	16.92	171.1%	171.0%	99.9%
1138	EAAPP	0.00	0.00	0.00	N/A	N/A	N/A
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		35.23	39.76	39.74	112.9%	112.8%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research		39.17	25.42	11.22	64.9%	28.6%	44.1%
Development Projects							
1138	EAAPP	19.99	19.69	5.53	98.5%	27.7%	28.1%
1139	ATAAS (Grant) EU, WB and DANIDA Funded	19.18	5.73	5.69	29.9%	29.7%	99.3%
Total For Vote		39.17	25.42	11.22	64.9%	28.6%	44.1%

Vote: 152 NAADS Secretariat

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	6.393	5.667	5.642	88.7%	88.3%	99.6%
Development	GoU	46.982	46.005	45.917	97.9%	97.7%	99.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		53.374	51.672	51.559	96.8%	96.6%	99.8%
Total GoU+Donor (MTEF)		53.374	51.672	51.559	96.8%	96.6%	99.8%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.400	1.400	1.400	100.0%	100.0%	100.0%
Total Budget		54.775	53.072	52.959	96.9%	96.7%	99.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	53.37	51.67	51.56	96.8%	96.6%	99.8%
Total For Vote	53.37	51.67	51.56	96.8%	96.6%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, implementaion of NAADS activities started late towards the end of Quarter two (II). The approval of new guidelines on the part of Government of Uganda dn Development Partners took a lot more time thus causing the delay. The new guidelines expanded NAADS mandate and coverage to village level; this meant that the number of food security farmers increased from 6 farmers per parish to 100 farmers. The challenges was that during FY 2010/11, the number of parishes increased by 30% while budget remained costant. This created a budget short fall of over 12 billion Uganda Shillings forcing NAADS Secretariat to postpone major activities in the work plan as a way of creating additional resources to local Government. Secondly, despite the budget provision to Local Government, the contracting of extension workers in sub counties was not implemented fully. The process was halted toward fourth quarter pending a review by Cabinet. Implementation of ATAAS was largely affected by delays in signing project documents.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs and Projects

Vote: 152 NAADS Secretariat

Highlights of Annual Performance

36.45 Bn Shs	Programme/Project: 0903 Government Purchases
	Reason: procurement delays
2.24 Bn Shs	Programme/Project: 01 Headquarters
	Reason: procurement delays
0.97 Bn Shs	Programme/Project: 1139 ATAAS (Loan) World Bank and DANIDA
	Reason: N/A
(ii) Expenditures in excess of the original approved budget	
Outputs	
6.75 Bn Shs	Output: 015403 Agri-business development and market linkages
	Reason:
2.99 Bn Shs	Output: 015405 Planning, monitoring/quality assurance and evaluation
	Reason:
Items	
2.25 Bn Shs	Item: 221002 Workshops and Seminars
	Reason:
1.91 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason:
1.41 Bn Shs	Item: 227001 Travel Inland
	Reason:
0.87 Bn Shs	Item: 211103 Allowances
	Reason:
0.06 Bn Shs	Item: 221017 Subscriptions
	Reason:
Programs and Projects	
2.42 Bn Shs	Programme/Project: 1139 ATAAS (Loan) World Bank and DANIDA
	Reason:
1.45 Bn Shs	Programme/Project: 1139 ATAAS (Loan) World Bank and DANIDA
	Reason: N/A

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0154 Agriculture Advisory Services			
Output: 015402	Technology promotion and farmer access to information		

Vote: 152 NAADS Secretariat

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	capacity of farmers & FG will be enhanced; farmer access to technologies and information will be improved	Over 36,045, farmer groups mobilised and trained, Twenty (20) enterprises promoted Including; Mango, Citrus, Elite Robusta Coffee, Maize, Tissues banana, goats, dairy cattle, Upland Rice, Ground nut Pasture, poultry, milk coolers hatcheries, etc	
<i>Performance Indicators:</i>			
No. of technology demonstrations promoted and supported at national level	15	40	
No. of strategic enterprises supported at national level	10	8	
<i>Output Cost:</i>	US\$ Bn: 17.468	US\$ Bn: 13.839	% Budget Spent: 79.2%
Output: 015403	Agri-business development and market linkage		
<i>Description of Performance:</i>	access to production support services enhanced; support to business development services promoted; and challenge fund to enhance value addition and agro-processing and market linkages established and implemented	support to cottage industry challenge fund, gross margin analysis for various enterprises including fish, citrus, maize, pineapple etc, Market study for key strategic enterprises, value addition equipment; milk coolers, rice mills hullers, hatcheries, kribis;	Resources were used to boost food security budgets
<i>Performance Indicators:</i>			
No. of agro-processing / value addition units supported at a national level	10	10	
<i>Output Cost:</i>	US\$ Bn: 6.074	US\$ Bn: 11.816	% Budget Spent: 194.5%
Vote Function Cost	US\$ Bn: 53.374	US\$ Bn: 51.559	% Budget Spent: 96.6%
Cost of Vote Services:	US\$ Bn: 53.374	US\$ Bn: 51.559	% Budget Spent: 96.6%

* Excluding Taxes and Arrears

Overall, Technology promotion, advisory services and farmer institutions development absorbed a large proportion of NAADS budget followed by programme management and planning and monitoring and evaluation and lastly Agribusiness component. It is expected that agri business and technology promotion will lead in absorption come next financial because of the opening up of the public private partnership under the challenge fund.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		

Vote: 152 NAADS Secretariat

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	Two trainings for Input dealers were conducted in Mbarara for Western region and Kampala for Central region. Guidelines have been developed by NAADS and NARO under EAAP for multiplication of technologies. Village Community procurement done locally.	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	53.37	51.67	51.56	96.8%	96.6%	99.8%
<i>Class: Outputs Provided</i>	<i>37.54</i>	<i>43.25</i>	<i>43.14</i>	<i>115.2%</i>	<i>114.9%</i>	<i>99.7%</i>
015402 Technology promotion and farmer access to information	17.47	15.30	15.24	87.6%	87.3%	99.6%
015403 Agri-business development and market linkages	6.07	12.83	12.82	211.2%	211.1%	100.0%
015405 Planning, monitoring/quality assurance and evaluation	3.60	6.60	6.59	183.3%	183.0%	99.8%
015406 Secretariat Programme management and coordination	10.40	8.53	8.49	82.0%	81.6%	99.5%
<i>Class: Capital Purchases</i>	<i>15.84</i>	<i>8.42</i>	<i>8.42</i>	<i>53.2%</i>	<i>53.2%</i>	<i>100.0%</i>
015475 Purchase of Motor Vehicles and Other Transport Equipment	11.71	5.52	5.52	47.2%	47.2%	100.0%
015476 Purchase of Office and ICT Equipment, including Software	2.66	1.23	1.23	46.3%	46.3%	100.0%
015477 Purchase of Specialised Machinery & Equipment	1.00	1.20	1.20	120.0%	120.0%	100.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.47	0.47	0.47	100.0%	100.0%	100.0%
Total For Vote	53.37	51.67	51.56	96.8%	96.6%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	37.54	43.25	43.14	115.2%	114.9%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.10	3.19	3.19	77.9%	77.8%	99.9%
211103 Allowances	0.74	1.61	1.61	217.6%	217.3%	99.9%
212101 Social Security Contributions (NSSF)	1.00	0.73	0.73	72.7%	72.7%	100.0%
221001 Advertising and Public Relations	0.82	1.15	1.14	141.1%	140.2%	99.3%
221002 Workshops and Seminars	0.71	2.98	2.96	419.7%	416.8%	99.3%
221003 Staff Training	0.29	0.40	0.40	137.9%	137.4%	99.6%
221004 Recruitment Expenses	0.03	0.24	0.24	832.0%	830.4%	99.8%
221006 Commissions and Related Charges	0.00	0.40	0.39	N/A	N/A	96.8%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	99.9%	99.7%	99.8%
221008 Computer Supplies and IT Services	0.12	0.12	0.12	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.10	0.25	0.25	250.0%	250.0%	100.0%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	98.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.59	0.59	316.6%	316.0%	99.8%
221017 Subscriptions	0.00	0.07	0.07	1400.1%	1361.4%	97.2%
222001 Telecommunications	0.10	0.22	0.22	224.8%	224.8%	100.0%
222002 Postage and Courier	0.01	0.03	0.03	333.3%	299.9%	90.0%
223003 Rent - Produced Assets to private entities	0.20	0.50	0.50	250.0%	249.0%	99.6%
223004 Guard and Security services	0.02	0.10	0.10	500.0%	496.0%	99.2%
223005 Electricity	0.03	0.09	0.09	316.2%	314.8%	99.6%

Vote: 152 NAADS Secretariat

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.01	0.00	0.00	74.0%	60.8%	82.1%
224002 General Supply of Goods and Services	17.38	19.30	19.29	111.1%	111.0%	100.0%
225001 Consultancy Services- Short-term	5.60	4.22	4.22	75.3%	75.3%	100.0%
225002 Consultancy Services- Long-term	2.16	1.36	1.36	63.1%	63.1%	99.9%
227001 Travel Inland	2.55	4.00	3.96	156.7%	155.3%	99.1%
227002 Travel Abroad	0.28	0.62	0.62	221.9%	221.7%	99.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.01	57.5%	53.3%	92.7%
227004 Fuel, Lubricants and Oils	0.83	0.61	0.61	73.7%	73.0%	99.1%
228002 Maintenance - Vehicles	0.20	0.37	0.36	179.0%	178.0%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.03	0.03	265.7%	256.5%	96.5%
Output Class: Capital Purchases	17.24	9.82	9.82	57.0%	57.0%	100.0%
312201 Transport Equipment	11.71	5.52	5.52	47.2%	47.2%	100.0%
312202 Machinery and Equipment	3.66	2.43	2.43	66.4%	66.4%	100.0%
312203 Furniture and Fixtures	0.47	0.47	0.47	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.40	1.40	1.40	100.0%	100.0%	100.0%
Grand Total:	54.77	53.07	52.96	96.9%	96.7%	99.8%
Total Excluding Taxes and Arrears:	53.37	51.67	51.56	96.8%	96.6%	99.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	53.37	51.67	51.56	96.8%	96.6%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	6.39	5.67	5.64	88.7%	88.3%	99.6%
<i>Development Projects</i>						
0903 Government Purchases	46.98	43.58	43.50	92.8%	92.6%	99.8%
1139 ATAAS (Loan) World Bank and DANIDA	0.00	2.42	2.42	N/A	N/A	100.0%
Total For Vote	53.37	51.67	51.56	96.8%	96.6%	99.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 155 Uganda Cotton Development Organisation

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	5.700	5.700	5.700	100.0%	100.0%	100.0%
GoU	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.700	5.700	5.700	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)	5.700	5.700	5.700	100.0%	100.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	5.700	5.700	5.700	100.0%	100.0%	100.0%
<i>(iii) Non Tax Revenue</i>						
	2.240	0.000	0.000	0.0%	0.0%	N/A
Grand Total	7.940	5.700	5.700	71.8%	71.8%	100.0%
Excluding Taxes, Arrears	7.940	5.700	5.700	71.8%	71.8%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	7.94	5.70	5.70	71.8%	71.8%	100.0%
Total For Vote	7.94	5.70	5.70	71.8%	71.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Part of the funds from activity code 15206 were re-allocated to activity code 15205 (Provision of pesticides) address the high demand for pesticides.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 155 Uganda Cotton Development Organisation

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	Procure 4,500 Mt of fuzzy seed which are expected to produce about 3,700 which will be distributed to farmers in 48 districts.	4,660 Mt of fuzzy seed procured from ginneries and 3,744 Mt of delinted and graded seed produced and distributed.	Quantity of seed increased due to high demand
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4,500	3744	
<i>Output Cost:</i>	US\$ Bn: 3.445	US\$ Bn: 3.245	% Budget Spent: 94.2%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	Establish 14,000 acres of seed crops which will produce about 3,600 Mt of fuzzy certified seed.	12,000 acres planted	Crop establishment and performance affected by late planting (due to late harvesting of first season crops) and drought. Cotton is a second season crop.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	3,600	2791	
No. of acres planted	14,000	12000	
Quality (Germination Rate) of seed produced	90%	87	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.100	% Budget Spent: 25.0%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	Establish 265,000 acres of cotton to produce 200,000 bales of lint.	146,894 bales produced	Crop establishment and performance affected by late planting (due to late harvesting of first season crops) and drought. Cotton is a second season crop.
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	2,500	1606	
No. Bales of lint produced	200,000	146894	
Quality (% Of Bales in Top 3 Grades) of lint produced	80%	84	
<i>Output Cost:</i>	US\$ Bn: 1.150	US\$ Bn: 0.150	% Budget Spent: 13.0%
Output: 015204	Cotton targeted extension services		

Vote: 155 Uganda Cotton Development Organisation

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Recruit an additional 49 field staff and procure an additional 5 motorcycle plus 124 bicycles.	66 FEWs	Number of Field Extension Workers (FEWs) was increased for better coverage of cotton growing areas.
<i>Performance Indicators:</i>			
No. Extension workers recruited	140	66	
<i>Output Cost:</i>	UShs Bn: 1.090	UShs Bn: 0.350	% Budget Spent: 32.1%
Output: 015205	Provision of pesticides and spray pumps		
<i>Description of Performance:</i>	Procure 100,000 units of pesticides.	164,000 units procured and distributed	The quantity of pesticides increased due to high demand from farmers arising out of the good cotton prices received by farmers in the previous season. Private Sector (ginners) availed additional pesticides and pumps.
<i>Performance Indicators:</i>			
Quantity of pesticides purchased and distributed to farmers	100,000	164000	
No. of spray pumps purchased and distributed	1,000	0	
<i>Output Cost:</i>	UShs Bn: 0.855	UShs Bn: 0.855	% Budget Spent: 100.0%
Output: 015206	Mechnisation of land opening		
<i>Description of Performance:</i>	Procure 2,000 pairs of oxen.	1000 ox-ploughs	Farmers provided their own oxen.
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	1000	
<i>Output Cost:</i>	UShs Bn: 1.000	UShs Bn: 1.000	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 7.940	UShs Bn: 5.700	% Budget Spent: 71.8%
Cost of Vote Services:	UShs Bn: 7.940	UShs Bn: 5.700	% Budget Spent: 71.8%

* Excluding Taxes and Arrears

Weakening of the shilling which affects cost of imported inputs especially pesticides.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Establish regulatory framework for the Cotton Development Fund.	Consultations and sensitisation of Sub-sector stakeholders continued.	Change of political leaders (new Parliament)
Lobby Government to set aside funds for price support	None	Good prices received by farmers
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Partner with competent persons or organisations to develop value addition project proposals.	Advocated for funding for buffer stocks of lint for textile manufacturers.	None

Vote: 155 Uganda Cotton Development Organisation

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.70	5.70	5.70	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	5.70	5.70	5.70	100.0%	100.0%	100.0%
015201 Provision of cotton planting seeds	3.25	3.25	3.25	100.0%	100.0%	100.0%
015202 Seed multiplication	0.10	0.10	0.10	100.0%	100.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.15	0.15	0.15	100.0%	100.0%	100.0%
015204 Cotton targeted extension services	0.35	0.35	0.35	100.0%	100.0%	100.0%
015205 Provision of pesticides and spray pumps	0.86	0.86	0.86	100.0%	100.0%	100.0%
015206 Mechanisation of land opening	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total For Vote	5.70	5.70	5.70	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.70	5.70	5.70	100.0%	100.0%	100.0%
211103 Allowances	0.06	0.06	0.06	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	5.59	5.59	5.59	100.0%	100.0%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	5.70	5.70	5.70	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	5.70	5.70	5.70	100.0%	100.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.70	5.70	5.70	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.70	5.70	5.70	100.0%	100.0%	100.0%
Total For Vote	5.70	5.70	5.70	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 160 Uganda Coffee Development Authority

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.877	0.784	0.777	89.4%	88.6%	99.2%
GoU	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	0.877	0.784	0.777	89.4%	88.6%	99.2%
Total GoU+Donor (MTEF)	0.877	0.784	0.777	89.4%	88.6%	99.2%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	0.877	0.784	0.777	89.4%	88.6%	99.2%
<i>(iii) Non Tax Revenue</i>	6.840	5.093	7.138	74.5%	104.4%	140.2%
Grand Total	7.717	5.877	7.915	76.2%	102.6%	134.7%
Excluding Taxes, Arrears	7.717	5.877	7.915	76.2%	102.6%	134.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	7.72	5.88	7.92	76.2%	102.6%	134.7%
Total For Vote	7.72	5.88	7.92	76.2%	102.6%	134.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The inflow of NTR was more than expected due to an increase in coffee export volumes. This was also compensated by the favorable movement in price and exchange rate. On the side of coffee production, the current high prices of coffee have affected the ability to source seed for the generation of plantlets. There is also an overwhelming demand of coffee plantlets by farmers because of the current coffee prices.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote: 160 Uganda Coffee Development Authority

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	12 million coffee seedlings of Robusta, 6 million of Arabica and 9 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million seedlings to be raised by the private sector through the guidance of UCDA.	8.1745 Robusta; 8.5875 Arabica seedlings raised; 4.15 shade tree seedlings raised; 7,055Kgs Arabica seed and 1,630Kgs Robusta seed produced by ZARDIs and private operators; 16 nursery operators identified; 26,300 CWD resistant plantlets raised; 35 private	Number of Robusta seedlings raised below target because of the extended dry spell that affected the production of seed; shade tree seedlings raised above target because of reliable supply of seed with good germination viability; Below target CWD resistant s
<i>Performance Indicators:</i>			
No of Coffee Seedlings Produced (millions)	26	16.762	
<i>Output Cost:</i>	UShs Bn: 2.812	UShs Bn: 2.773	% Budget Spent: 98.6%
Output: 015302	Quality Assurance		
<i>Description of Performance:</i>	3.1 million 60-kg bags of coffee valued at US\$ 316.2 million to be inspected and approved for export during the coffee year of 2009/10 against a budget of 3.2 million bags valued at US\$336.3 million. 30 coffee exporters, 260 primary processing factories.	800,755 bags worth \$ 124.8 m exported. Total exports during the year stood at 2,778,711 bags valued at \$ 371,043,405	There was a tremendous improvement in volume of export which was attributed to a good crop in Masaka and S/Western regions supported by good weather and a rise in prices on the global market. Farm gate prices too moved in tandem.
<i>Performance Indicators:</i>			
No. technical extension services provided (Coffee Exporters, Primary Processors)	35	42	
No. technical extension services provided (Coffee Exporters)	35	56	
No. coffee quality control Officers trained	150	28	
No of coffee bags certified for export (millions)	3.1	0.80	
<i>Output Cost:</i>	UShs Bn: 0.704	UShs Bn: 0.580	% Budget Spent: 82.3%
Output: 015303	Value Addition and Generic Promotion Undertaken		

Vote: 160 Uganda Coffee Development Authority

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops	Attended ICO meetings, Barista Championship, SCAE	Political unrest in Cote d'Ivoire led to cancellation of the IACO meeting & Celebrations to mark 50 years. Support to JVCs stayed until 1st Qtr of 2011/12
<i>Performance Indicators:</i>			
Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes)	80	0	
No. of bags of speciality coffee produced, exported and generic promotions undertaken	40,000	65959	
<i>Output Cost:</i>	US\$ Bn:	0.865	US\$ Bn: 1.486 % Budget Spent: 171.9%
Vote Function Cost	US\$ Bn:	7.717	US\$ Bn: 7.915 % Budget Spent: 102.6%
Cost of Vote Services:	US\$ Bn:	7.717	US\$ Bn: 7.915 % Budget Spent: 102.6%

* Excluding Taxes and Arrears

-The prices on world market were supportive-General improvement in quality of coffee-Yield was to some extent affected by the long drought-There was a temporary shortage of containers in March-Farmers' response to prices was good as reflected in demand for planting material

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	0.88	0.78	0.78	89.4%	88.6%	99.2%
<i>Class: Outputs Provided</i>	0.88	0.78	0.78	89.4%	88.6%	99.2%
015301 Production, Research & Coordination	0.51	0.50	0.50	99.3%	98.5%	99.2%
015302 Quality Assurance	0.03	0.03	0.03	100.0%	100.0%	100.0%
015303 Value Addition and Generic Promotion Undertaken	0.32	0.24	0.23	74.1%	73.5%	99.2%
015305 Information Dissemination for Marketing and Production	0.02	0.01	0.01	63.0%	61.0%	96.9%
Total For Vote	0.88	0.78	0.78	89.4%	88.6%	99.2%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.88	0.78	0.78	89.4%	88.6%	99.2%
221001 Advertising and Public Relations	0.05	0.05	0.04	87.9%	84.4%	96.0%

Vote: 160 Uganda Coffee Development Authority

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.82	0.74	0.73	89.5%	88.9%	99.4%
Grand Total:	0.88	0.78	0.78	89.4%	88.6%	99.2%
Total Excluding Taxes and Arrears:	0.88	0.78	0.78	89.4%	88.6%	99.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	0.88	0.78	0.78	89.4%	88.6%	99.2%
<i>Recurrent Programmes</i>						
01 Headquarters	0.88	0.78	0.78	89.4%	88.6%	99.2%
Total For Vote	0.88	0.78	0.78	89.4%	88.6%	99.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 500 Local Governments Sector: Agriculture

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	0.000	0.000	N/A
Non-wage Rec. Transfers	10.146	9.347	92.1%
Development Transfers	132.467	128.175	96.8%
Total	142.613	137.522	96.4%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	0.000	0.000	N/A	2.749	3.378	122.9%
Non Wage	5.586	5.170	92.6%	7.420	6.105	82.3%
GoU Development	76.575	74.946	97.9%	71.991	74.710	103.8%
Donor*	N/A	N/A	N/A	2.869	0.959	33.4%
GoU Total	82.161	80.115	97.5%	82.160	84.192	102.5%
Total GoU+Donor	82.161	80.115	97.5%	85.028	85.151	100.1%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0181 Agricultural Advisory Services	69.034	74.912	109%
Function: 0182 District Production Services	15.994	10.239	64%
Grand Total	85.028	85.151	100%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Agriculture

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Function: 0181 Agricultural Advisory Services			
Output: 018101 Agri-business Development and Linkages with the Market			
Output Cost (US\$ '000)	2,826,344	4,463,189	76
Output: 018102 Technology Promotion and Farmer Advisory Services			
No. of technologies distributed by farmer type	39051	35582	73
Output Cost (US\$ '000)	14,209,681	18,501,126	76
Output: 018103 Cross cutting Training (Development Centres)			
Output Cost (US\$ '000)	1,080,964	668,827	76
Output: 018151 LLG Advisory Services			
No. of functional Sub County Farmer Forums	2022	3760	73
No. of farmers accessing advisory services	514549	349295	73
No. of farmer advisory demonstration workshops	143845	15363	73
No. of farmers receiving Agriculture inputs	111624	187496	73
Output Cost (US\$ '000)	48,703,340	48,624,195	76
Function: 0182 District Production Services			
Output: 018201 District Production Management Services			
Output Cost (US\$ '000)	4,793,962	4,223,030	76
Output: 018202 Crop disease control and marketing			
No of demonstration on pest/disease control/management practices undertaken	2110	902	73
Output Cost (US\$ '000)	2,843,124	1,987,568	76
Output: 018203 Farmer Institution Development			
Output Cost (US\$ '000)	1,463,296	320,228	76
Output: 018204 Livestock Health and Marketing			
No. of livestock vaccinated	4962107	1965465	73
No of livestock by type per valley tank constructed	615762	268770	74
No of livestock by types using dips constructed	489615	133705	73
No of livestock by type undertaken in the slaughter slabs	560931	126836	73
No of livestock by types traded through the livestock markets	1406312	195116	73
Prices for livestock by age, sex and types	1922828	4420775	74
No of cattle using cattle crush constructed	1158806	325077	74
Output Cost (US\$ '000)	2,296,913	1,690,339	76
Output: 018205 Fisheries regulation			
Output Cost (US\$ '000)	1,296,282	904,594	76
Output: 018206 Vermin control services			
Output Cost (US\$ '000)	125,591	63,063	76
Output: 018207 Tsetse vector control and commercial insects farm promotion			
Output Cost (US\$ '000)	2,285,439	683,074	76
Output: 018280 Valley dam construction			
Output Cost (US\$ '000)	0	22,560	76
Output: 018281 Cattle dip construction			
No of cattle dips constructed	11	0	71
Output Cost (US\$ '000)	0	8,300	76
Output: 018282 Slaughter slab construction			
No of slaughter slabs constructed	51	2	72
Output Cost (US\$ '000)	251,101	30,537	76
Output: 018283 Livestock market construction			

Vote: 500 Local Governments Sector: Agriculture

ANNUAL: Highlights of Local Government Sector Performance

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
No of livestock markets constructed	12	0	72
Output Cost (US\$ '000)	58,893	0	76
Output: 018284 Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	8	5	72
Output Cost (US\$ '000)	101,815	30,050	76
Output: 018285 Crop marketing facility construction			
Output Cost (US\$ '000)	128,000	13,589	76

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
LG Function: 0181 Agricultural Advisory Services	132.467	128.175	97%
321429 NAADS	132.467	128.175	97%
LG Function: 0182 District Production Services	10.146	9.347	92%
321448 Conditional transfers to Production and Marketing	10.146	9.347	92%
Grand Total	142.613	137.522	96%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0181 Agricultural Advisory Services	69.034	74.912	109%
Output: 018101 Agri-business Development and Linkages with the Market	2.826	4.463	158%
Output: 018102 Technology Promotion and Farmer Advisory Services	14.210	18.501	130%
Output: 018103 Cross cutting Training (Development Centres)	1.081	0.669	62%
Output: 018151 LLG Advisory Services	48.703	48.624	100%
Output: 018172 Buildings & Other Structures (Administrative)	0.047	0.026	55%
Output: 018175 Vehicles & Other Transport Equipment	0.334	0.203	61%
Output: 018176 Office and IT Equipment (including Software)	1.055	0.890	84%
Output: 018177 Specialised Machinery and Equipment	0.046	0.035	77%
Output: 018178 Furniture and Fixtures (Non Service Delivery)	0.007	0.005	75%
Output: 018179 Other Capital	0.726	1.495	206%
Function: 0182 District Production Services	15.994	10.239	64%
Output: 018201 District Production Management Services	4.794	4.223	88%
Output: 018202 Crop disease control and marketing	2.843	1.988	70%
Output: 018203 Farmer Institution Development	1.463	0.320	22%
Output: 018204 Livestock Health and Marketing	2.297	1.690	74%
Output: 018205 Fisheries regulation	1.296	0.905	70%
Output: 018206 Vermin control services	0.126	0.063	50%
Output: 018207 Tsetse vector control and commercial insects farm promotion	2.285	0.683	30%
Output: 018208 Trade and Commercial Services	0.000	0.016	N/A
Output: 018209 Support to DATICS	0.000	0.004	N/A
Output: 018272 Buildings & Other Structures (Administrative)	0.052	0.031	60%
Output: 018275 Vehicles & Other Transport Equipment	0.067	0.071	106%
Output: 018276 Office and IT Equipment (including Software)	0.046	0.032	71%
Output: 018277 Specialised Machinery and Equipment	0.053	0.038	72%
Output: 018278 Furniture and Fixtures (Non Service Delivery)	0.008	0.005	66%
Output: 018279 Other Capital	0.123	0.064	52%
Output: 018280 Valley dam construction	0.000	0.023	N/A
Output: 018281 Cattle dip construction	0.000	0.008	N/A
Output: 018282 Slaughter slab construction	0.251	0.031	12%
Output: 018283 Livestock market construction	0.059	0.000	0%

Vote: 500 Local Governments Sector: Agriculture

ANNUAL: Highlights of Local Government Sector Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Spent	% Budgeted Spent
Output: 018284 Plant clinic/mini laboratory construction	0.102	0.030	30%
Output: 018285 Crop marketing facility construction	0.128	0.014	11%
Grand Total	85.028	85.151	100%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Agriculture

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>UShs 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	1,955,336	1,258,460	64%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	386,006	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	766,948	736,920	96%	Submitted
565 Amuria District	1,356,027	N/A	N/A	Not Submitted
570 Amuru District	1,389,277	N/A	N/A	Not Submitted
502 Apac District	1,535,843	248,584	16%	Submitted
503 Arua District	3,266,384	3,039,416	93%	Submitted
751 Arua Municipal Council	14,921	N/A	N/A	Not Submitted
571 Budaka District	1,461,170	1,236,962	85%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	2,300,282	N/A	N/A	Not Submitted
610 Buhweju District	544,607	N/A	N/A	Not Submitted
582 Buikwe District	1,393,014	N/A	N/A	Not Submitted
578 Bukedea District	937,549	1,186,414	127%	Submitted
600 Bukomansimbi District	653,655	431,960	66%	Submitted
567 Bukwo District	776,913	1,039,290	134%	Submitted
589 Bulambuli District	1,422,144	N/A	N/A	Not Submitted
576 Bulisa District	1,043,866	980,679	94%	Submitted
505 Bundibugyo District	964,051	N/A	N/A	Not Submitted
506 Bushenyi District	1,421,103	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	8,155	7,895	97%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	4,165	N/A	Submitted
557 Butaleja District	1,122,308	1,350,609	120%	Submitted
608 Butambala District	1,071,686	185,651	17%	Submitted
590 Buvuma District	608,736	N/A	N/A	Not Submitted
583 Buyende District	1,003,528	N/A	N/A	Not Submitted
575 Dokolo District	1,048,844	1,152,859	110%	Submitted
752 Entebbe Municipal Council	0	60,672	N/A	Submitted
753 Fort-Portal Municipal Council	74,080	N/A	N/A	Not Submitted
591 Gomba District	1,007,591	993,340	99%	Submitted
508 Gulu District	602,368	765,217	127%	Submitted
754 Gulu Municipal Council	9,157	991	11%	Submitted
509 Hoima District	2,001,855	N/A	N/A	Not Submitted
771 Hoima Municipal Council	169,845	139,944	82%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	1,952,172	1,753,728	90%	Submitted
773 Iganga Municipal Council	55,686	N/A	N/A	Not Submitted
560 Isingiro District	2,079,360	N/A	N/A	Not Submitted
511 Jinja District	1,149,439	N/A	N/A	Not Submitted
755 Jinja Municipal Council	166,705	97,755	59%	Submitted
559 Kaabong District	1,925,814	N/A	N/A	Not Submitted
512 Kabale District	2,058,875	2,244,788	109%	Submitted
757 Kabale Municipal Council	329,982	29,015	9%	Submitted
513 Kabarole District	1,740,007	1,827,375	105%	Submitted
514 Kaberamaido District	1,122,042	963,542	86%	Submitted
515 Kalangala District	1,577,760	1,739,303	110%	Submitted
561 Kaliro District	901,209	N/A	N/A	Not Submitted
598 Kalungu District	725,487	712,119	98%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	1,721,746	1,707,995	99%	Submitted
518 Kamwenge District	1,239,858	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Agriculture

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	1,324,496	N/A	N/A	Not Submitted
520 Kapchorwa District	1,070,499	1,716,934	160%	Submitted
521 Kasese District	831,876	3,330,026	400%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	1,256,049	1,189,929	95%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	1,363,512	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	1,283,765	1,174,756	92%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	1,649,188	1,588,953	96%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	1,868,872	1,557,889	83%	Submitted
563 Koboko District	828,372	352,844	43%	Submitted
607 Kole District	838,411	884,321	105%	Submitted
528 Kotido District	1,480,901	1,244,415	84%	Submitted
529 Kumi District	1,523,621	1,342,186	88%	Submitted
612 Kween District	789,845	496,435	63%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	931,264	N/A	N/A	Not Submitted
530 Kyenjojo District	1,396,925	1,513,255	108%	Submitted
585 Lamwo District	1,875,722	N/A	N/A	Not Submitted
531 Lira District	2,182,293	1,791,053	82%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	610,725	784,519	128%	Submitted
532 Luwero District	1,575,258	N/A	N/A	Not Submitted
599 Lwengo District	970,410	987,046	102%	Submitted
580 Lyantonde District	620,227	646,649	104%	Submitted
767 Makindye Division	148,987	N/A	N/A	Not Submitted
566 Manafwa District	2,141,869	N/A	N/A	Not Submitted
577 Maracha District	2,582,002	N/A	N/A	Not Submitted
533 Masaka District	1,974,629	N/A	N/A	Not Submitted
759 Masaka Municipal Council	190,276	18,489	10%	Submitted
534 Masindi District	2,036,887	N/A	N/A	Not Submitted
774 Masindi Municipal Council	32,006	5,293	17%	Submitted
535 Mayuge District	1,680,482	1,632,671	97%	Submitted
536 Mbale District	1,807,034	1,579,147	87%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	1,954,525	1,825,860	93%	Submitted
761 Mbarara Muninicipal Council	45,607	N/A	N/A	Not Submitted
601 Mitooma District	621,844	N/A	N/A	Not Submitted
568 Mityana District	1,461,139	N/A	N/A	Not Submitted
538 Moroto District	1,501,620	N/A	N/A	Not Submitted
762 Moroto Municipal Council	12,696	10,321	81%	Submitted
539 Moyo District	359,652	1,472,499	409%	Submitted
540 Mpigi District	1,177,022	1,192,274	101%	Submitted
541 Mubende District	1,986,157	2,695,298	136%	Submitted
542 Mukono District	2,397,321	1,370,913	57%	Submitted
772 Mukono Municipal Council	0	2	N/A	Submitted
543 Nakapiripiriti District	1,209,571	1,155,209	96%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	1,509,050	N/A	N/A	Not Submitted
766 Nakawa Division	552,439	N/A	N/A	Not Submitted
594 Namayingo District	754,499	798,301	106%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	4,059,135	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Agriculture

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	1,727,792	1,930,203	112%	Submitted
603 Ngora District	0	764,513	N/A	Submitted
595 Ntoroko District	716,518	735,436	103%	Submitted
546 Ntungamo District	1,756,767	1,704,570	97%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	943,193	400,402	42%	Submitted
586 Otuke District	730,478	731,078	100%	Submitted
572 Oyam District	1,937,465	N/A	N/A	Not Submitted
547 Pader District	1,770,624	N/A	N/A	Not Submitted
548 Pallisa District	1,839,881	1,921,535	104%	Submitted
549 Rakai District	2,286,504	2,231,163	98%	Submitted
768 Rubaga Division	65,083	N/A	N/A	Not Submitted
602 Rubirizi District	654,328	953,564	146%	Submitted
550 Rukungiri District	1,415,423	1,411,761	100%	Submitted
778 Rukungiri Municipal Council	7,960	90	1%	Submitted
551 Sembabule District	1,243,931	1,138,296	92%	Submitted
596 Serere District	0	1,438,022	N/A	Submitted
609 Sheema District	685,247	N/A	N/A	Not Submitted
552 Sironko District	1,444,754	1,790,943	124%	Submitted
553 Soroti District	1,007,538	783,292	78%	Submitted
763 Soroti Municipal Council	67,344	8,875	13%	Submitted
554 Tororo District	2,105,168	1,881,744	89%	Submitted
764 Tororo Municipal Council	0	N/A	N/A	Not Submitted
555 Wakiso District	3,457,827	3,202,545	93%	Submitted
556 Yumbe District	2,027,143	1,869,915	92%	Submitted
587 Zombo District	1,023,093	N/A	N/A	Not Submitted

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.339	1.721	1.721	73.6%	73.6%	100.0%
	Non Wage	8.840	4.975	5.000	56.3%	56.6%	100.5%
Development	GoU	8.186	4.654	4.653	56.9%	56.8%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		19.365	11.350	11.374	58.6%	58.7%	100.2%
Total GoU+Donor (MTEF)		19.365	11.350	11.374	58.6%	58.7%	100.2%
<i>(ii) Arrears and Taxes</i>	Arrears	5.848	5.848	5.847	100.0%	100.0%	100.0%
	Taxes**	0.029	0.019	0.019	66.7%	66.7%	100.0%
Total Budget		25.242	17.216	17.240	68.2%	68.3%	100.1%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201	Land, Administration and Management (MLHUD)	10.60	5.37	5.40	50.7%	50.9%	100.5%
VF:0202	Physical Planning and Urban Development	2.72	1.45	1.45	53.5%	53.5%	100.1%
VF:0203	Housing	2.77	2.69	2.69	97.3%	97.3%	100.0%
VF:0249	Policy, Planning and Support Services	3.28	1.83	1.83	55.8%	55.8%	100.0%
Total For Vote		19.37	11.35	11.37	58.6%	58.7%	100.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. Inadequate release for the planned capital items;

planned activities which necessitates adjusting work plans; procurement

process;

No releases of funds to finance sector activities

2. Variances in releases against

3. Delays in the

4. Late or

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (UShs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
VF: 0202 Housing

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

0.79Bn Shs	Output: 020302 Technical Support and Administrative Services
Reason: As a result of supplementary budget approval for sale of pool houses	
Items	
0.38Bn Shs	Item: 225001 Consultancy Services- Short-term
Reason: As a result of supplementary budget approval for sale of pool houses	
Programs and Projects	
VF: 0203 Housing	
0.95Bn Shs	Programme/Project: 10 Human Settlements
Reason: As a result of supplementary budget approval	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	Final Draft of NLP in place; 75% completion of Strategy for NLP implementation; 2 new policies on land processed; 12 new land related laws, regulations and guidelines handled; Land Amendment Act, 2010 implemented & disseminated	issues estates lis law, estate agency and govnmnt land law;- 4 project budgets and plans developed;- 5 project Performance Reports produced;- 5 project Performance Reports produced;- Land Amendment Act,(LAA) 2010 disseminated & implemented.	inadequate funding
<i>Performance Indicators:</i>			
Status of National Land Policy		98	
No. of land related laws, regulations and guidelines handled	9	3	
<i>Output Cost:</i>	US\$ Bn: 3.022	US\$ Bn: 1.320	% Budget Spent: 43.7%
Output: 020102	Land Registration		
<i>Description of Performance:</i>	2,900 Lease documents prepared ; 15,700 certificates of title issued ;25,000 transactions ;50 court matters attended to ; 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Masindi, Kabarole, Mbarara, Lira, Mbale, Wakiso & Mpigi	300 Lease documents prepared;1,661 lease and freehold 4,500 Mailo titles issued;4,971 lease freehold 10,403 Mailo transactions;2 registrars trained;1 district monitored; 15 court appearances and 20 cases handled;	Emergence of the land amendment act thus people are more aware of their land rights;
<i>Performance Indicators:</i>			
No. of titles sorted, scanned and entered in the database	140,000	1800	
No. of land transactions registered	30,000	15374	
<i>Output Cost:</i>	US\$ Bn: 0.467	US\$ Bn: 0.206	% Budget Spent: 44.2%

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 020104	Surveys and Mapping		
<i>Description of Performance:</i>	150 Geodetic control points established in K'la, Mpigi & Jinja districts ;400 Kms of International boundaries- DRC/UG, KE/UG, RW/UG & SU/UG surveyed ;5 Topographical maps revised ;4 Topographical maps reprinted ;5,000 Deed plans prepared.	- 2 Topographical maps reprinted; - 40Sets of technical data provided to survey firms; -1,000 Deed plans prepared;	Delays interstate consultations and a need to await the AU implementation of border Surveys
<i>Performance Indicators:</i>			
Number of Km of international boundaries surveyed		0	
<i>Output Cost:</i>	US\$ Bn: 2.809	US\$ Bn: 1.639	% Budget Spent: 58.4%
Output: 020106	Land Information Management		
<i>Description of Performance:</i>	25% completion of Final LIS Design ;75% completion of Strategy for NLP implementation ;100 Districts received NLP ;12 Talk shows and 8 Newspaper articles on NLP ;70% completion of rehabilitation of macro Geodetic Network ;15 Geodetic points established .	20% Implementation of LIS piloted;98 % completion of Final LIS Design; 2 messages placed in newspapers;6 LIS sites monitored and evaluated	Inadequate funding
<i>Performance Indicators:</i>			
% of land information system complete		35	
<i>Output Cost:</i>	US\$ Bn: 1.438	US\$ Bn: 0.779	% Budget Spent: 54.1%
Vote Function Cost	US\$ Bn: 10.604	US\$ Bn: 5.397	% Budget Spent: 50.9%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils; Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;	No actual output	No funds for implementation of the National Land Use Policy
<i>Performance Indicators:</i>			
Progression formulation of physical planning guidelines and standards		95	
Progress of Physical Planning Bill		100	
Progress of implementation of the National Land Use Policy		0	
<i>Output Cost:</i>	US\$ Bn: 0.446	US\$ Bn: 0.262	% Budget Spent: 58.9%
Output: 020202	Field Inspection		

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i> US\$ Bn:	0.532	US\$ Bn: 0.270	% Budget Spent: 50.8%
Output: 020204	Town and Country Planning Board Activities		
<i>Description of Performance:</i>	N/A	n/a	
<i>Output Cost:</i> US\$ Bn:	0.082	US\$ Bn: 0.044	% Budget Spent: 53.8%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	Five regional level capacity building workshops held ; 5 Municipal Staff incorporated in Departmental Group Training activities ; 2 staff group training undertaken ; 3 staff trained	No actual output	No funding;
<i>Performance Indicators:</i>			
No. of monitoring & coordination reports from Local Governments	4	10	
<i>Output Cost:</i> US\$ Bn:	0.812	US\$ Bn: 0.432	% Budget Spent: 53.2%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	Draft National Urban policy issues paper prepared;Draft national urban policy prepared; Draft strategic urban development plan prepared;Urban campaign/EIC for urban sector launched;	no actual out	ToT ready awaiting funding from cities alliance;
<i>Performance Indicators:</i>			
Status of Urban Policy		50	
<i>Output Cost:</i> US\$ Bn:	0.677	US\$ Bn: 0.325	% Budget Spent: 48.1%
Vote Function Cost	US\$ Bn: 2.715	US\$ Bn: 1.454	% Budget Spent: 53.5%
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Performance:</i>	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; A Housing Information System updated; 3 housing projects evaluated and reports prepared.	70% Development of the National Housing Policy;	Inadequate funding;
<i>Performance Indicators:</i>			
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4	
% status of National Housing Policy		70	
<i>Output Cost:</i> US\$ Bn:	0.350	US\$ Bn: 0.196	% Budget Spent: 55.9%
Output: 020304	Estates Management Policy, Strategies & Reports		

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		N/A	for surpassed the target for pool house valuation otherwise inadequate funding for other activities;
<i>Performance Indicators:</i>			
Status of implementation of Kasoli Housing Development project		20	
Status of establishment of management corporations for condominium estates		15	
Number of pool/institutional houses valued		300	
Number of pool/institutional houses divested		69	
<i>Output Cost:</i>	UShs Bn: 0.423	UShs Bn: 0.215	% Budget Spent: 50.8%
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.104	% Budget Spent: 55.4%
Vote Function Cost	UShs Bn: 2.767	UShs Bn: 2.692	% Budget Spent: 97.3%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 3.279	UShs Bn: 1.831	% Budget Spent: 55.8%
Cost of Vote Services:	UShs Bn: 19.365	UShs Bn: 11.374	% Budget Spent: 58.7%

* Excluding Taxes and Arrears

Lack of data collection and analysis;
software

2. Inadequate funding for the sector; 3. Lack of LG grant ;
4. Lack of structures at LG level;
5. Inadequate Staffing both at central and LG

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Complete development of NLP	Development of NLP completed;	Hit the target
Sensitize public about National Land Policy	Sensitize public about National Land Policy;	
Dissemination of the National Land Policy	National Land Policy disseminated;	
Vote Function: 02 02 Physical Planning and Urban Development		
Mobilize resources for drafting National Land Use Plan	Proposals for funding submitted;	in process
Vote Function: 02 03 Housing		
Public awareness programs conducted.	Public awareness programs conducted.	Oncourse

V3: Details of Releases and Expenditure

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	10.60	5.37	5.40	50.7%	50.9%	100.5%
<i>Class: Outputs Provided</i>	9.39	4.81	4.84	51.3%	51.5%	100.6%
020101 Land Policy, Plans, Strategies and Reports	3.02	1.32	1.32	43.7%	43.7%	100.0%
020102 Land Registration	0.47	0.21	0.21	44.2%	44.2%	100.1%
020103 Inspection and Valuation of Land and Property	0.42	0.19	0.18	43.5%	43.5%	100.0%
020104 Surveys and Mapping	2.81	1.61	1.64	57.5%	58.4%	101.5%
020105 Capacity Building in Land Administration and Management	1.23	0.71	0.71	57.6%	57.6%	100.0%
020106 Land Information Management	1.44	0.78	0.78	54.1%	54.3%	100.3%
<i>Class: Capital Purchases</i>	1.21	0.56	0.56	46.1%	45.9%	99.6%
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.19	0.19	28.3%	28.3%	100.0%
020176 Purchase of Office and ICT Equipment, including Software	0.32	0.23	0.23	72.3%	72.3%	100.0%
020177 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	87.2%	81.1%	93.0%
020178 Purchase of Office and Residential Furniture and Fittings	0.19	0.11	0.11	56.9%	56.9%	100.0%
VF:0202 Physical Planning and Urban Development	2.72	1.45	1.45	53.5%	53.5%	100.1%
<i>Class: Outputs Provided</i>	2.63	1.37	1.37	52.2%	52.2%	100.1%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.45	0.26	0.26	58.6%	58.9%	100.5%
020202 Field Inspection	0.53	0.27	0.27	50.9%	50.8%	100.0%
020203 Devt of Physical Devt Plans	0.08	0.04	0.04	47.4%	47.4%	99.9%
020204 Town and Country Planning Board Activities	0.08	0.04	0.04	52.9%	53.8%	101.8%
020205 Support Supervision and Capacity Building	0.81	0.43	0.43	53.3%	53.2%	99.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.68	0.33	0.33	48.1%	48.1%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.08	0.08	92.2%	92.2%	100.0%
020275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.08	0.08	92.2%	92.2%	100.0%
VF:0203 Housing	2.77	2.69	2.69	97.3%	97.3%	100.0%
<i>Class: Outputs Provided</i>	2.49	2.54	2.53	101.8%	101.8%	100.0%
020301 Housing Policy, Strategies and Reports	0.35	0.20	0.20	56.0%	55.9%	99.9%
020302 Technical Support and Administrative Services	0.83	1.63	1.63	196.9%	196.8%	100.0%
020303 Capacity Building	0.70	0.39	0.39	55.9%	55.8%	100.0%
020304 Estates Management Policy, Strategies & Reports	0.42	0.21	0.21	50.8%	50.8%	100.0%
020306 Awareness compaigns on Earthquake Disaster Management	0.19	0.10	0.10	55.4%	55.4%	99.9%
<i>Class: Capital Purchases</i>	0.28	0.16	0.16	56.8%	56.8%	100.0%
020373 Roads, Streets and Highways	0.19	0.07	0.07	38.4%	38.4%	100.0%
020375 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
VF:0249 Policy, Planning and Support Services	3.28	1.83	1.83	55.8%	55.8%	100.0%
<i>Class: Outputs Provided</i>	2.54	1.48	1.48	58.3%	58.4%	100.0%
024901 Policy, consultation, planning and monitoring services	0.88	0.41	0.41	46.8%	46.8%	100.0%
024902 Ministry Support Services (Finance and Administration)	1.19	0.76	0.76	63.9%	64.0%	100.1%
024903 Ministerial and Top Management Services	0.07	0.06	0.06	77.0%	77.0%	100.0%
024904 Information Management	0.05	0.03	0.03	63.8%	63.7%	99.7%
024905 Procurement and Disposal Services	0.08	0.04	0.04	53.4%	53.4%	99.9%
024906 Accounts and internal Audit Services	0.25	0.17	0.17	67.2%	67.1%	100.0%
<i>Class: Capital Purchases</i>	0.74	0.35	0.35	47.3%	47.2%	99.8%
024972 Government Buildings and Administrative Infrastructure	0.60	0.31	0.31	52.0%	51.9%	99.8%
024975 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.03	0.03	21.8%	21.8%	100.0%
024976 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	19.37	11.35	11.37	58.6%	58.7%	100.2%

* Excluding Taxes and Arrears

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	17.04	10.20	10.23	59.8%	60.0%	100.3%
211101 General Staff Salaries	2.34	1.72	1.72	73.6%	73.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.44	0.21	0.21	48.6%	48.4%	99.8%
211103 Allowances	1.12	0.73	0.73	65.1%	65.1%	99.9%
212101 Social Security Contributions (NSSF)	0.04	0.02	0.02	54.6%	54.5%	99.7%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.48	0.17	0.17	36.6%	36.6%	100.0%
221002 Workshops and Seminars	2.76	1.34	1.34	48.4%	48.4%	100.0%
221003 Staff Training	0.26	0.07	0.08	29.1%	29.5%	101.4%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.05	0.01	0.01	22.8%	22.8%	100.0%
221006 Commissions and Related Charges	0.05	0.01	0.01	26.9%	26.9%	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.04	0.04	37.5%	37.4%	99.8%
221008 Computer Supplies and IT Services	0.32	0.13	0.13	40.3%	40.3%	99.9%
221009 Welfare and Entertainment	0.28	0.15	0.15	52.2%	52.2%	99.9%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	1.48	0.58	0.58	39.6%	39.6%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	36.8%	36.5%	99.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	N/A	N/A	N/A
221016 IFMS Recurrent Costs	0.03	0.02	0.02	82.7%	82.7%	100.0%
221017 Subscriptions	0.01	0.00	0.00	13.7%	13.7%	100.0%
222001 Telecommunications	0.25	0.19	0.19	75.9%	75.9%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	30.9%	30.8%	99.7%
222003 Information and Communications Technology	0.03	0.00	0.00	6.8%	6.7%	98.7%
223001 Property Expenses	0.07	0.05	0.05	64.4%	64.4%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	93.5%	93.5%	100.0%
223005 Electricity	0.03	0.02	0.02	84.8%	84.8%	100.0%
223006 Water	0.03	0.03	0.03	84.7%	84.7%	100.0%
224002 General Supply of Goods and Services	1.49	0.93	0.94	62.1%	63.0%	101.4%
225001 Consultancy Services- Short-term	0.70	1.08	1.08	154.2%	154.1%	100.0%
227001 Travel Inland	1.71	0.96	0.96	56.3%	56.3%	100.0%
227002 Travel Abroad	0.47	0.30	0.30	65.0%	64.9%	100.0%
227004 Fuel, Lubricants and Oils	1.33	0.79	0.79	59.6%	59.6%	100.0%
228001 Maintenance - Civil	0.22	0.13	0.13	58.4%	58.3%	99.9%
228002 Maintenance - Vehicles	0.75	0.37	0.38	49.4%	51.0%	103.3%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.03	0.03	47.9%	47.7%	99.6%
Output Class: Capital Purchases	2.35	1.17	1.17	49.8%	49.6%	99.8%
281503 Engineering and Design Studies and Plans for Capit	0.19	0.07	0.07	40.3%	40.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.09	0.05	0.05	58.4%	58.4%	100.0%
312101 Non-Residential Buildings	0.52	0.26	0.26	50.0%	49.9%	99.7%
312201 Transport Equipment	0.97	0.38	0.38	39.5%	39.5%	100.0%
312202 Machinery and Equipment	0.36	0.27	0.27	74.4%	73.8%	99.3%
312203 Furniture and Fixtures	0.19	0.11	0.11	56.9%	56.9%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.02	0.02	66.7%	66.7%	100.0%
Output Class: Arrears	5.85	5.85	5.85	100.0%	100.0%	100.0%
321605 Domestic arrears	5.85	5.85	5.85	100.0%	100.0%	100.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

Highlights of Annual Performance

Grand Total:	25.24	17.22	17.24	68.2%	68.3%	100.1%
Total Excluding Taxes and Arrears:	19.37	11.37	12.14	58.7%	62.7%	106.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	10.60	5.37	5.40	50.7%	50.9%	100.5%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.06	0.04	0.04	71.0%	71.0%	100.0%
04 Land Administration	0.42	0.19	0.18	43.5%	43.5%	100.0%
05 Surveys and Mapping	1.75	0.85	0.88	48.7%	50.1%	102.9%
06 Land Registration	0.47	0.21	0.21	44.2%	44.2%	100.1%
07 Land Sector Reform Coordination Unit	1.89	0.61	0.61	32.4%	32.4%	100.0%
<i>Development Projects</i>						
0121 Digital Mapping	0.25	0.12	0.12	47.6%	47.6%	100.0%
0139 Land Tenure Reform Project	5.75	3.35	3.35	58.2%	58.2%	100.0%
VF:0202 Physical Planning and Urban Development	2.72	1.45	1.45	53.5%	53.5%	100.0%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.04	0.04	69.5%	69.8%	100.6%
12 Land use Regulation and Compliance	0.82	0.43	0.43	52.6%	52.7%	100.2%
13 Physical Planning	0.51	0.26	0.26	50.6%	50.6%	99.9%
14 Urban Development	0.72	0.37	0.37	51.6%	51.5%	99.9%
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	0.60	0.35	0.35	58.0%	57.9%	99.9%
VF:0203 Housing	2.77	2.69	2.69	97.3%	97.3%	100.0%
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	1.29	0.63	0.63	48.9%	48.9%	100.0%
10 Human Settlements	0.58	1.55	1.54	265.3%	265.2%	100.0%
15 Office of the Director, Housing	0.07	0.04	0.04	61.4%	61.0%	99.4%
<i>Development Projects</i>						
0288 National Shelter Program	0.00	0.00	0.00	N/A	N/A	N/A
0316 Support to Earthquake Disaster Victims	0.19	0.10	0.10	55.4%	55.4%	99.9%
1147 Kasooli Housing Project	0.64	0.37	0.37	58.0%	57.9%	100.0%
VF:0249 Policy, Planning and Support Services	3.28	1.83	1.83	55.8%	55.8%	100.0%
<i>Recurrent Programmes</i>						
01 Finance and administration	1.65	1.06	1.06	64.4%	64.4%	100.1%
02 Planning and Quality Assurance	0.73	0.32	0.32	44.2%	44.2%	100.0%
16 Internal Audit	0.15	0.09	0.09	58.7%	58.7%	99.9%
<i>Development Projects</i>						
0162 Support to PQAD	0.15	0.05	0.05	31.2%	31.2%	100.0%
1029 Construction of MLHUD	0.60	0.31	0.31	52.0%	51.9%	99.8%
Total For Vote	19.37	11.37	11.37	58.6%	58.7%	100.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 156 Uganda Land Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.318	0.175	0.175	55.0%	55.0%	100.0%
	Non Wage	0.226	0.224	0.224	99.3%	99.3%	100.0%
Development	GoU	3.680	2.295	2.295	62.4%	62.4%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.224	2.694	2.694	63.8%	63.8%	100.0%
Total GoU+Donor (MTEF)		4.224	2.694	2.694	63.8%	63.8%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		4.224	2.694	2.694	63.8%	63.8%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251 Government Land Administration	4.22	2.69	2.69	63.8%	63.8%	100.0%
Total For Vote	4.22	2.69	2.69	63.8%	63.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate Funds. This was a major set back in the accomplishment of the set targets and hence great variances between planned and achieved output

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 156 Uganda Land Commission

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0251 Government Land Administration			
Vote Function Cost	US\$ Bn:	4.224 US\$ Bn:	2.694 % Budget Spent: 63.8%
Cost of Vote Services:	US\$ Bn:	4.224 US\$ Bn:	2.694 % Budget Spent: 63.8%

* Excluding Taxes and Arrears

Funding. If funding is not improved in the subsequent quarters then it may be very difficult to achieve most of the planned outputs in the next Financial year

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0251 Government Land Administration	4.22	2.69	2.69	63.8%	63.8%	100.0%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.76</i>	<i>0.76</i>	<i>58.1%</i>	<i>58.1%</i>	<i>100.0%</i>
025101 Regulations & Guidelines	0.32	0.16	0.16	50.1%	50.1%	100.0%
025102 Financial and administrative services	0.59	0.34	0.34	57.6%	57.6%	100.0%
025103 Government leases	0.15	0.10	0.10	64.9%	64.9%	100.0%
025104 Government Land Inventory	0.20	0.12	0.12	59.3%	59.3%	100.0%
025105 Government property rates	0.05	0.04	0.04	92.8%	92.8%	100.0%
<i>Class: Capital Purchases</i>	<i>2.92</i>	<i>1.93</i>	<i>1.93</i>	<i>66.3%</i>	<i>66.3%</i>	<i>100.0%</i>
025171 Acquisition of Land by Government	2.80	1.86	1.86	66.3%	66.3%	100.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.01	0.01	31.0%	31.0%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.22	2.69	2.69	63.8%	63.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.31	0.76	0.76	58.1%	58.1%	100.0%
211101 General Staff Salaries	0.32	0.17	0.17	55.0%	55.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
211103 Allowances	0.13	0.12	0.12	90.9%	90.9%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.00	0.00	12.0%	12.0%	100.0%
221002 Workshops and Seminars	0.09	0.04	0.04	40.8%	40.8%	100.0%
221003 Staff Training	0.03	0.02	0.02	61.4%	61.4%	100.0%
221006 Commissions and Related Charges	0.06	0.04	0.04	73.0%	73.0%	100.0%

Vote: 156 Uganda Land Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	55.8%	55.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	45.6%	45.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.01	0.01	88.2%	88.2%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.00	0.00	0.00	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.05	0.05	89.2%	89.2%	100.0%
225001 Consultancy Services- Short-term	0.06	0.00	0.00	3.0%	3.0%	100.0%
227001 Travel Inland	0.11	0.07	0.07	65.9%	65.9%	100.0%
227002 Travel Abroad	0.06	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.05	0.05	39.5%	39.5%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.06	0.06	68.5%	68.5%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	42.3%	42.3%	100.0%
Output Class: Capital Purchases	2.92	1.93	1.93	66.3%	66.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.20	0.00	0.00	0.0%	0.0%	N/A
311101 Land	2.60	1.86	1.86	71.4%	71.4%	100.0%
312201 Transport Equipment	0.03	0.01	0.01	31.0%	31.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.22	2.69	2.69	63.8%	63.8%	100.0%
Total Excluding Taxes and Arrears:	4.22	2.69	2.69	63.8%	63.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0251 Government Land Administration	4.22	2.69	2.69	63.8%	63.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	0.54	0.40	0.40	73.4%	73.4%	100.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	3.68	2.30	2.30	62.4%	62.4%	100.0%
Total For Vote	4.22	2.69	2.69	63.8%	63.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.197	2.055	2.055	93.5%	93.5%	100.0%
	Non Wage	6.169	2.442	2.440	39.6%	39.6%	99.9%
Development	GoU	133.964	214.094	212.152	159.8%	158.4%	99.1%
	Donor*	248.934	155.492	167.050	62.5%	67.1%	107.4%
GoU Total		142.330	218.591	216.648	153.6%	152.2%	99.1%
Total GoU+Donor (MTEF)		391.265	374.083	383.698	95.6%	98.1%	102.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	30.000	30.000	30.000	100.0%	100.0%	100.0%
Total Budget		421.265	404.083	413.698	95.9%	98.2%	102.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	360.20	360.14	369.78	100.0%	102.7%	102.7%
VF:0302 Large Hydro power infrastructure	2.56	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	12.16	11.12	11.11	91.5%	91.4%	99.9%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.63	0.62	52.6%	52.5%	99.8%
VF:0305 Mineral Exploration, Development & Production	13.43	1.17	1.16	8.7%	8.7%	99.2%
VF:0349 Policy, Planning and Support Services	1.73	1.02	1.02	58.9%	58.9%	100.1%
Total For Vote	391.26	374.08	383.70	95.6%	98.1%	102.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget performance was generally below plan

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
VF: 0352 Energy Planning, Management & Infrastructure Dev't	
97.50Bn Shs	Output: 030152 Thermal and Small Hydro Power Generation (UETCL)
Reason: This amount was utilised for the subsidy	
VF: 0304 Energy Planning, Management & Infrastructure Dev't	
2.91Bn Shs	Output: 030104 Increased Rural Electrification
Reason: Funds were committed. Payment to be effected on receipt of invoices	

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>VF: 0303 Energy Planning, Management & Infrastructure Dev't</i>	
1.97 Bn Shs	Output: 030103 Renewable Energy Promotion
Reason: Funds were committed. Payment to be effected on receipt of invoices	
<i>VF: 0303 Petroleum Exploration, Development & Production</i>	
0.79 Bn Shs	Output: 030303 Capacity Building for the oil & gas sector
Reason: This amount was utilised as per the plan	
<i>VF: 0351 Energy Planning, Management & Infrastructure Dev't</i>	
0.01 Bn Shs	Output: 030151 Membership to IAEA
Reason: Funds were committed.	
Items	
97.50 Bn Shs	Item: 263204 Transfers to other gov't units(capital)
Reason: Transfer was effected	
4.42 Bn Shs	Item: 224002 General Supply of Goods and Services
Reason: Funds were committed. Payment to be effected on receipt of invoices	
0.56 Bn Shs	Item: 291001 Tax Refund
Reason: Payment was done	
0.15 Bn Shs	Item: 223001 Property Expenses
Reason: Funds were committed. Payment to be effected on receipt of invoices	
0.02 Bn Shs	Item: 312203 Furniture and Fixtures
Reason: Funds were committed. Payment to be effected on receipt of invoices	
Programs and Projects	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
92.00 Bn Shs	Programme/Project: 0940 Support to Thermal Generation
Reason: This was utilised for payment power subsidy	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
4.83 Bn Shs	Programme/Project: 0331 Rural Electrification
Reason: This money was utilised for the various RE contractors for work in progress	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
2.90 Bn Shs	Programme/Project: 1026 Mputa Interconnection Project
Reason: Funds were committed. Payment to be effected on receipt of invoices	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
2.61 Bn Shs	Programme/Project: 1024 Bujagali Interconnection Project
Reason: Funds were committed. Payment to be effected on receipt of invoices	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
1.90 Bn Shs	Programme/Project: 1026 Mputa Interconnection Project
Reason: Funds were committed. Payment to be effected on receipt of invoices	
<i>VF: 0303 Petroleum Exploration, Development & Production</i>	
1.32 Bn Shs	Programme/Project: 0329 Petroleum Exploration Promotion
Reason: Funds were committed. Payment to be effected on receipt of invoices	
(ii) Expenditures in excess of the original approved budget	
Outputs	
<i>VF: 0372 Petroleum Exploration, Development & Production</i>	
0.13 Bn Shs	Output: 030372 Government Buildings and Administrative Infrastructure
Reason: Cost overruns were experienced in the course of implementation	
Programs and Projects	
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
92.00 Bn Shs	Programme/Project: 0940 Support to Thermal Generation
Reason: Supplementary release was made to support increased cost of thermal power generation	

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

VF: 0303 Petroleum Exploration, Development & Production

1.89 Bn Shs Programme/Project: 0329 Petroleum Exploration Promotion

Reason: Reallocation was made to exploration activities

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	- Energy Audits completed in institutions and industries done	- Contact to supply and install EE Investments in Ten (10) NWSC Water Pumping Stations prepared - Contact to supply and install in Six (6) Public Universities at prepared. - 20,000 improved household energy saving stoves disseminated.	Good progress recorded in view of the budget performance
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households		20000	
<i>Output Cost:</i>	US\$ Bn: 6.534	US\$ Bn: 0.468	% Budget Spent: 7.2%
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>		- Procurement of a contractor for the rehabilitation of Maziba (1MW) has been started. - Procurement of consultants to undertake feasibility studies for Nshongezi (22MW), Ndugutu (0.5MW), and Muzizi (20 MW) has been concluded	Good progress recorded in view of the budget provision
<i>Performance Indicators:</i>			
Number of solar panels (PVs) installed (subsidized by Government)		200	
No. of small Renewable Energy projects developed	10	4	
No. of Renewable Energy systems installed (Biomass, solar, gasification technologies) household stoves	100,000	100000	
Capacity of Renewable Energy Projects power in operation (MW)		60	
<i>Output Cost:</i>	US\$ Bn: 4.284	US\$ Bn: 3.371	% Budget Spent: 78.7%

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	- Electrification of district headquarters - ERTII role out.	- 11 district headquarters electrified - Construction works near completion for 22 district headquarters. - Various other rural electrification schemes completed others are near completion	Progressed well
<i>Performance Indicators:</i>			
Number of Electrification schemes supported by Government		180	
No. of new electricity connections	20,000	20000	
Distance in KM of Electrification schemes Covered with Government support		482	
<i>Output Cost:</i>	US\$ Bn: 20.222	US\$ Bn: 9.114	% Budget Spent: 45.1%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	- Dual Generators to use gas ,crude oil and HFO for electricity generation	- Feasibility studies for Kikagati (18 MW), Olewa I (0.6MW) and Olewa II (0.6 MW) completed - Contractor for the rehabilitation of Maziba (1MW), Nshongezi (22MW), Asia (0.5 MW), Ndugutu (0.5MW), and Muzizi (20 MW) concluded - 170MW thermal power operati	Progressed well
<i>Performance Indicators:</i>			
Number mini-hydro power dams being constructed		3	
Capacity of thermal power in operation (MW)		170	
Additional hydropower generation capacity(MW)	93	60	
<i>Output Cost:</i>	US\$ Bn: 245.387	US\$ Bn: 211.971	% Budget Spent: 86.4%
Vote Function Cost	US\$ Bn: 360.200	US\$ Bn: 369.781	% Budget Spent: 102.7%
Vote Function: 0302 Large Hydro power infrastructure			
Vote Function Cost	US\$ Bn: 2.563	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	Capacity Building for the oil & gas sector		

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	National expertise for the oil and gas developed and maintained. Creation of new institutions (The Authority, Directorate and National Oil Company).	National expertise for the oil and gas developed and maintained.	Good progress was made
<i>Performance Indicators:</i>			
No. of National Expertise departments for Oil & Gas developed	2	2	
<i>Output Cost:</i>	US\$ Bn: 3.753	US\$ Bn: 4.139	% Budget Spent: 110.3%
Output: 030304	Monitoring Upstream petroleum activities		
<i>Description of Performance:</i>	Monitoring was done as per plan		
<i>Performance Indicators:</i>	Good progress was made		
Number of line (km) of seismic data acquired.		200	
% of petroleum exploration programmes monitored		100	
<i>Output Cost:</i>	US\$ Bn: 1.289	US\$ Bn: 0.802	% Budget Spent: 62.2%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Performance:</i>	Consultancy to implement the communication strategy completed, draft report in place.		
	Radio talk shows and familiarization visits to the exploration continued to be undertaken.		
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities		200	
Communication strategy developed and disseminated.		100	
% of stakeholder communities consulted		75	
<i>Output Cost:</i>	US\$ Bn: 0.077	US\$ Bn: 0.057	% Budget Spent: 73.9%
Vote Function Cost	US\$ Bn: 12.155	US\$ Bn: 11.108	% Budget Spent: 91.4%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Petroleum supply market operations monitored. Development of biofuels promoted. JST operations resumed. Policy for dev. Of fuel reserves developed. Southern route operationalised. Petroleum standards enforced.	Limited monitoring was done	Budget underperformanace affected the delivery of this output.
<i>Performance Indicators:</i>			
No. of national reserves of fuel operational	1	1	
<i>Output Cost:</i>	UShs Bn: 0.383	UShs Bn: 0.193	% Budget Spent: 50.3%
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Performance:</i>	Plan for petrochemical development developed. Regional plan for development of refineries implemented. Revised Early Production Scheme for gas production co-ordinated. Assessment for development of refinery by-products carried out.	Assessment for development of refinery by-products carried out.	Good progress was made in view of the resource availability
<i>Performance Indicators:</i>			
No. of studies on petroleum refinery and processing completed and disseminated	2	1	
-No. of studies on petroleum refinery and processing	2	1	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.029	% Budget Spent: 50.2%
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Final Investment Decision taken by TEAL. Land acquisition completed and construction for Kenya-Uganda Oil Pipeline commenced. Feasibility study for Uganda-Rwanda co-ordinated.	Limited activity done	Budget underperformance affected the delivery of this output
<i>Performance Indicators:</i>			
No. of KMs of oil pipeline completed.	225	0	
Capacity of fuel depots completed (Millions of litres)	10	0	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.027	% Budget Spent: 46.5%
Vote Function Cost	UShs Bn: 1.189	UShs Bn: 0.624	% Budget Spent: 52.5%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	Institutional capacity for the mineral sector		

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Training of 3 members of members staff continued	Progressing well
<i>Performance Indicators:</i>			
No. of mineral artisans trained	600	400	
No. of MEMD staff trained on mineral licensing, surveying and capacity development		3	
<i>Output Cost:</i>	US\$ Bn: 2.624	US\$ Bn: 0.164	% Budget Spent: 6.3%
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Performance:</i>	Mineral potential established in the country	Geological mapping programme continued	Good progress was made. Budget underperformance affected the delivery of this output
<i>Performance Indicators:</i>			
Number of geological maps produced	7	2	
Amount of Non Tax Revenue generated (UGX billion)	6.2	3.8	
<i>Output Cost:</i>	US\$ Bn: 5.153	US\$ Bn: 0.468	% Budget Spent: 9.1%
Output: 030505	Licencing and inspection		
<i>Description of Performance:</i>	600 artisans licensed, continuous site inspections.	580 artisans licensed; Two (2) field visits conducted	Good progress was realised
<i>Performance Indicators:</i>			
No. of mining site inspections conducted	12	2	
No. of mining site inspections	8	2	
No. of mineral licenses granted	12	6	
No. of artisans licenced	600	580	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.011	% Budget Spent: 8.5%
Vote Function Cost	US\$ Bn: 13.425	US\$ Bn: 1.165	% Budget Spent: 8.7%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 1.732	US\$ Bn: 1.020	% Budget Spent: 58.9%
Cost of Vote Services:	US\$ Bn: 391.265	US\$ Bn: 383.698	% Budget Spent: 98.1%

* Excluding Taxes and Arrears

Budget performance was generally below plan to provide for a realistic assessment of emerging issues

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	130.65	208.55	206.63	159.6%	158.2%	99.1%
<i>Class: Outputs Provided</i>	20.92	13.67	13.65	65.3%	65.2%	99.9%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.24	0.18	0.18	76.6%	75.9%	99.1%
030102 Energy Efficiency Promotion	0.89	0.47	0.47	52.8%	52.7%	99.7%
030103 Renewable Energy Promotion	3.72	3.37	3.37	90.6%	90.5%	99.9%
030104 Increased Rural Electrification	15.19	9.13	9.11	60.1%	60.0%	99.9%
030105 Atomic Energy Promotion and Coordination	0.88	0.52	0.52	58.8%	58.8%	100.0%
<i>Class: Outputs Funded</i>	109.53	194.79	192.88	177.8%	176.1%	99.0%
030151 Membership to IAEA	0.03	0.01	0.01	33.1%	28.8%	86.9%
030152 Thermal and Small Hydro Power Generation (UETCL)	109.50	194.78	192.87	177.9%	176.1%	99.0%
<i>Class: Capital Purchases</i>	0.20	0.10	0.10	50.0%	51.7%	103.4%
030172 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	N/A	N/A	N/A
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
VF:0303 Petroleum Exploration, Development & Production	7.17	7.22	7.21	100.7%	100.5%	99.8%
<i>Class: Outputs Provided</i>	5.94	5.64	5.61	95.0%	94.5%	99.4%
030301 Promotion of the country's petroleum potential and licensing	0.40	0.23	0.23	58.5%	57.8%	98.7%
030302 Initiate and formulate petroleum policy and legislation	0.13	0.09	0.09	72.6%	71.5%	98.5%
030303 Capacity Building for the oil & gas sector	3.75	4.16	4.14	110.7%	110.3%	99.6%
030304 Monitoring Upstream petroleum activities	1.29	0.81	0.80	62.7%	62.2%	99.3%
030305 Develop and implement a communication strategy for oil & gas in the country	0.08	0.06	0.06	78.3%	73.9%	94.4%
030306 Participate in Regional Initiatives	0.29	0.29	0.29	99.8%	99.3%	99.5%
<i>Class: Outputs Funded</i>	0.40	0.40	0.40	100.0%	99.9%	99.9%
030351 Transfer for Petroleum Refining (Midstream Unit)	0.40	0.40	0.40	100.0%	99.9%	99.9%
<i>Class: Capital Purchases</i>	0.84	1.18	1.20	141.1%	143.5%	101.7%
030372 Government Buildings and Administrative Infrastructure	0.40	0.74	0.77	185.8%	191.5%	103.1%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.21	0.21	100.0%	98.6%	98.6%
030376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
030377 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.02	100.0%	100.0%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.63	0.62	52.6%	52.5%	99.8%
<i>Class: Outputs Provided</i>	1.19	0.63	0.62	52.6%	52.5%	99.8%
030401 Petroleum Policy Development, Regulation and Monitoring	0.29	0.14	0.14	47.6%	47.5%	99.8%
030402 Management and Monitoring of petroleum supply Industry	0.38	0.19	0.19	50.6%	50.3%	99.4%
030403 Maintenance of National Petroleum Information System	0.09	0.05	0.05	56.4%	57.1%	101.3%
030404 Operational Standards and laboratory testing of petroleum products	0.31	0.19	0.19	60.2%	60.1%	99.8%
030405 Development of Petroleum Refinery and Processing	0.06	0.03	0.03	50.2%	50.2%	100.0%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.03	0.03	46.5%	46.5%	100.0%
VF:0305 Mineral Exploration, Development & Production	1.59	1.17	1.16	73.9%	73.4%	99.2%
<i>Class: Outputs Provided</i>	1.33	1.08	1.07	81.0%	80.3%	99.2%
030501 Policy Formulation Regulation	0.24	0.20	0.20	84.5%	84.0%	99.4%
030502 Institutional capacity for the mineral sector	0.18	0.16	0.16	90.1%	90.1%	100.0%
030503 Mineral Exploration, development, production and value-addition promoted	0.58	0.48	0.47	81.9%	80.5%	98.3%
030504 Health safety and Social Awareness for Miners	0.30	0.23	0.23	75.0%	75.3%	100.4%
030505 Licencing and inspection	0.03	0.01	0.01	38.6%	36.9%	95.7%
<i>Class: Outputs Funded</i>	0.13	0.08	0.08	61.8%	61.8%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.13	0.08	0.08	61.8%	61.8%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.02	0.02	13.5%	13.5%	100.0%
030572 Government Buildings and Administrative Infrastructure	0.13	0.02	0.02	13.5%	13.5%	100.0%
VF:0349 Policy, Planning and Support Services	1.73	1.02	1.02	58.9%	58.9%	100.1%

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	1.73	1.02	1.02	58.9%	58.9%	100.1%
034901 Planning, Budgeting and monitoring	0.60	0.33	0.33	54.2%	54.5%	100.4%
034902 Finance Management and Procurement	0.25	0.14	0.14	56.2%	56.2%	100.0%
034903 Procurement & maintainance of assets and stores	0.24	0.18	0.18	75.6%	75.6%	100.0%
034904 Statistical Coordination and Management	0.13	0.10	0.10	73.8%	73.8%	100.0%
034905 Management of Human Resource	0.07	0.05	0.05	72.3%	72.3%	100.0%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.45	0.23	0.23	51.2%	51.2%	99.9%
Total For Vote	142.33	218.59	216.65	153.6%	152.2%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	31.11	22.03	21.97	70.8%	70.6%	99.7%
211101 General Staff Salaries	2.20	2.05	2.05	93.5%	93.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.07	0.06	99.3%	91.2%	91.9%
211103 Allowances	2.66	2.33	2.33	87.8%	87.8%	100.0%
212101 Social Security Contributions (NSSF)	0.01	0.00	0.00	49.7%	49.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	62.5%	62.5%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	53.0%	51.1%	96.4%
221002 Workshops and Seminars	0.43	0.38	0.37	88.0%	86.1%	97.8%
221003 Staff Training	0.74	0.63	0.63	84.7%	84.6%	99.8%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	92.9%	92.9%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	45.3%	44.9%	99.1%
221006 Commissions and Related Charges	0.05	0.02	0.02	42.2%	42.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	45.5%	42.8%	94.1%
221008 Computer Supplies and IT Services	0.43	0.12	0.12	27.7%	27.8%	100.4%
221009 Welfare and Entertainment	0.05	0.02	0.02	41.5%	41.3%	99.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	44.9%	41.8%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.15	0.15	47.6%	47.6%	100.1%
221012 Small Office Equipment	0.08	0.03	0.03	38.5%	38.5%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	N/A
221018 Exchange losses/(gains)	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.14	0.11	0.11	81.4%	80.0%	98.3%
222002 Postage and Courier	0.02	0.01	0.01	50.4%	49.6%	98.3%
222003 Information and Communications Technology	0.04	0.02	0.02	51.4%	50.5%	98.3%
223001 Property Expenses	0.32	0.32	0.32	100.0%	98.5%	98.5%
223005 Electricity	0.02	0.02	0.02	78.7%	71.5%	90.9%
223006 Water	0.01	0.01	0.01	67.1%	64.3%	95.7%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	15.84	11.04	11.02	69.7%	69.6%	99.8%
225001 Consultancy Services- Short-term	0.65	1.04	1.03	159.0%	158.4%	99.6%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	56.9%	56.9%
225003 Taxes on (Professional) Services	0.02	0.02	0.01	100.0%	99.9%	99.9%
226001 Insurances	0.01	0.00	0.00	68.0%	66.7%	98.1%
226002 Licenses	0.00	0.00	0.00	35.0%	35.0%	100.0%
227001 Travel Inland	1.48	0.93	0.93	63.0%	63.1%	100.2%
227002 Travel Abroad	0.28	0.18	0.18	63.6%	63.5%	99.8%

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	0.00	50.0%	47.2%	94.5%
227004 Fuel, Lubricants and Oils	0.78	0.40	0.40	52.1%	51.4%	98.7%
228001 Maintenance - Civil	0.04	0.02	0.02	46.6%	46.6%	100.0%
228002 Maintenance - Vehicles	0.52	0.28	0.27	53.2%	51.9%	97.6%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	42.3%	40.6%	96.0%
228004 Maintenance Other	0.00	0.00	0.00	42.5%	42.5%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	38.4%	38.4%	100.0%
281401 Rental non produced assets	0.00	0.00	0.00	13.3%	13.3%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	35.0%	35.0%	100.0%
291001 Tax Refund	3.71	1.75	1.75	47.1%	47.1%	100.0%
Output Class: Outputs Funded	131.06	216.26	214.36	165.0%	163.6%	99.1%
262101 Contributions to International Organisations (Curre	0.15	0.08	0.08	56.5%	55.6%	98.5%
262201 Contributions to International Organisations (Capita	0.01	0.00	0.00	50.0%	50.0%	100.0%
263104 Transfers to other gov't units(current)	0.40	0.40	0.40	100.0%	99.9%	99.9%
263204 Transfers to other gov't units(capital)	109.50	194.78	192.87	177.9%	176.1%	99.0%
312206 Gross Tax	21.00	21.00	21.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	10.17	10.30	10.32	101.3%	101.5%	100.2%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.05	0.05	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.48	0.71	0.74	148.1%	153.6%	103.7%
312105 Taxes on Buildings and Structures	1.00	1.00	1.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.41	0.31	0.31	75.6%	74.9%	99.1%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.03	0.03	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	8.00	8.00	8.00	100.0%	100.0%	100.0%
Grand Total:	172.33	248.59	246.65	144.3%	143.1%	99.2%
Total Excluding Taxes and Arrears:	142.33	218.59	216.65	153.6%	152.2%	99.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	130.65	208.55	206.63	159.6%	158.2%	99.1%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.48	0.87	0.87	59.2%	59.2%	100.0%
<i>Development Projects</i>						
0324 Energy Advisory Project/PREE	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation II	0.20	0.12	0.11	57.9%	56.3%	97.1%
0330 Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 Rural Electrification	18.66	12.32	12.30	66.0%	65.9%	99.9%
0940 Support to Thermal Generation	92.00	184.00	184.00	200.0%	200.0%	100.0%
0999 Power Sector Development Operation	0.35	0.21	0.21	58.0%	57.9%	99.9%
1023 Promotion of Renewable Energy & Energy Efficiency	0.46	0.27	0.27	58.0%	58.0%	100.0%
1024 Bujagali Interconnection Project	3.00	2.84	2.83	94.6%	94.4%	99.8%
1025 Karuma Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
1026 Mputa Interconnection Project	14.50	7.94	6.04	54.7%	41.6%	76.1%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	0.00	0.00	N/A	N/A	N/A
1140 NELSAF	0.00	0.00	0.00	N/A	N/A	N/A
1144 Hoima - Kafu interconnection	0.00	0.00	0.00	N/A	N/A	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	0.00	0.00	0.00	N/A	N/A	N/A
1198 Modern Energy from Biomass for Rural Development	0.00	0.00	0.00	N/A	N/A	N/A
1212 Electricity Sector Development Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>						
0941 Support to Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
0985 Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
1143 Isimba HPP	0.00	0.00	0.00	N/A	N/A	N/A
1183 Karuma Hydroelectricity Power Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0303 Petroleum Exploration, Development & Production	7.17	7.22	7.21	100.7%	100.5%	99.8%
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	3.02	1.17	1.17	38.9%	38.8%	99.9%
<i>Development Projects</i>						
0329 Petroleum Exploration Promotion	4.15	6.04	6.03	145.6%	145.4%	99.8%
1142 Management of the Oil and Gas Sector in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1184 Construction of Oil Refinery	0.00	0.00	0.00	N/A	N/A	N/A
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.63	0.62	52.6%	52.5%	99.8%
<i>Recurrent Programmes</i>						
07 Petroleum Supply Department	1.19	0.63	0.62	52.6%	52.5%	99.8%
VF:0305 Mineral Exploration, Development & Production	1.59	1.17	1.16	73.9%	73.4%	99.2%
<i>Recurrent Programmes</i>						
05 Geological Survey and Mines Department	0.95	0.80	0.80	84.7%	84.7%	100.0%
<i>Development Projects</i>						
0328 Sustainable Management of Mineral Resources	0.64	0.37	0.36	58.0%	56.5%	97.6%
1199 Uganda Geothermal Resources Development	0.00	0.00	0.00	N/A	N/A	N/A
1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.00	0.00	0.00	N/A	N/A	N/A
VF:0349 Policy, Planning and Support Services	1.73	1.02	1.02	58.9%	58.9%	100.1%
<i>Recurrent Programmes</i>						
01 Headquarters	1.42	0.90	0.90	63.0%	63.1%	100.2%
06 Directorate	0.09	0.05	0.05	57.3%	57.3%	100.0%
08 Internal Audit Department	0.22	0.07	0.07	32.3%	32.2%	99.5%
Total For Vote	142.33	218.59	216.64	153.6%	152.2%	99.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	229.55	163.15	163.15	71.1%	71.1%	100.0%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	39.38	4.72	4.72	12.0%	12.0%	100.0%
0331 Rural Electrification	0.48	0.00	0.00	0.0%	0.0%	N/A
0999 Power Sector Development Operation	75.55	131.13	131.13	173.6%	173.6%	100.0%
1024 Bujagali Interconnection Project	37.17	19.10	19.10	51.4%	51.4%	100.0%
1025 Karuma Interconnection Project	0.93	5.31	5.31	573.8%	573.8%	100.0%
1026 Mputa Interconnection Project	28.48	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	39.58	0.83	0.83	2.1%	2.1%	100.0%
1140 NEL SAP	5.84	0.00	0.00	0.0%	0.0%	N/A
1144 Hoima - Kafu interconnection	0.95	0.00	0.00	0.0%	0.0%	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	1.19	2.05	2.05	172.9%	172.9%	100.0%
VF:0302 Large Hydro power infrastructure	2.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1143 Isimba HPP	2.56	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	4.98	3.90	3.90	78.3%	78.3%	100.0%
<i>Development Projects</i>						
1142 Management of the Oil and Gas Sector in Uganda	4.98	3.90	3.90	78.3%	78.3%	100.0%
VF:0305 Mineral Exploration, Development & Production	11.84	0.00	0.00	0.0%	0.0%	N/A

Vote: 017 Ministry of Energy and Mineral Development

Highlights of Annual Performance

<i>Development Projects</i>						
0328	Sustainable Management of Mineral Resources	11.84	0.00	0.00	0.0%	0.0% N/A
Total For Vote		248.93	167.05	167.05	67.1%	67.1% 100.0%

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.260	3.086	3.086	72.4%	72.4%	100.0%
	Non Wage	13.654	6.047	6.041	44.3%	44.2%	99.9%
Development	GoU	83.213	63.725	63.664	76.6%	76.5%	99.9%
	Donor*	16.104	0.000	0.000	0.0%	0.0%	N/A
GoU Total		101.128	72.857	72.791	72.0%	72.0%	99.9%
Total GoU+Donor (MTEF)		117.231	72.857	72.791	62.1%	62.1%	99.9%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	6.855	6.855	6.855	100.0%	100.0%	100.0%
Total Budget		124.086	79.712	79.646	64.2%	64.2%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401	Transport Regulation	5.17	2.95	2.95	57.0%	57.0%	99.9%
VF:0402	Transport Services and Infrastructure	22.93	16.65	16.78	72.6%	73.2%	100.8%
VF:0403	Construction Standards and Quality Assurance	30.30	23.50	23.45	77.6%	77.4%	99.8%
VF:0404	District, Urban and Community Access Roads	41.02	20.27	20.18	49.4%	49.2%	99.6%
VF:0405	Mechanical Engineering Services	4.49	2.60	2.56	58.0%	56.9%	98.1%
VF:0449	Policy, Planning and Support Services	13.32	6.88	6.87	51.7%	51.6%	99.9%
Total For Vote		117.23	72.86	72.79	62.1%	62.1%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry was affected by the less/no release for Q3 which lead to a reduction on the output targets that were set for ministry to meet. This led to shifting the output to Q4 hence others rolled over to another financial year leading to less performance for this FY 2010/11.

The procurement has affected programmes and project to begin the implementation for example procurement of which involves approval of another funder.

Procurement of transport equipment which was halted lead some fund not spent leading to low financial performance.

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
VF: 0471 Transport Services and Infrastructure	
3.63Bn Shs	Output: 040271 Acquisition of Land by Government Reason: These funds were released for compensation of land at the border post.
Items	
2.58Bn Shs	Item: 311101 Land Reason: These funds were released for compensation of land at the border post.
Programs and Projects	
VF: 0402 Transport Services and Infrastructure	
3.61Bn Shs	Programme/Project: 0951 East African Trade and Transportation Facilitation Reason: These funds were released for compensation of land at the border post.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0401 Transport Regulation			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Performance:</i>	Road safety policy and strategy finalised; Drafting principles and Cabinet Memo forwarded to cabinet; Bill on establishment of NRSA prepared and submitted to Cabinet;	Driving schools regulations gazetted; Drafting Principles for the proposed NRSA Bill prepared; Draft Report for the development of Axle load control policy submitted and approved.	N/A
<i>Performance Indicators:</i>			
No. Of polices and laws reviewed and updated.	1	1	
<i>Output Cost:</i>	UShs Bn: 1.239	UShs Bn: 0.723	% Budget Spent: 58.4%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	5 Regional Sensitisation Workshops conducted; 50% of fatal road accidents investigated and reports produced; 50 of Driving Schools Inspected and reports produced; 1 of Annual Road Safety week conducted;	5 Regional programmes coordinated. Safety on water and rail monitored Road safety awareness programs coordinated and conducted	N/A
<i>Performance Indicators:</i>			
No of reports produced	50	40	
<i>Output Cost:</i>	UShs Bn: 1.372	UShs Bn: 0.685	% Budget Spent: 49.9%
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	17,000 PSVs, 450 IWTVs inspected and licensed, 10,000 boda-bodas inspected and licensed, 70 New bus operators processed, All bus routes monitored.	17,849 PSVs, 121 IWTVs inspected and licensed. 759 Boda-bodas inspected and licensed. 25 Operator Licenses processed 5,037 PSVs, 37 IWTVs inspected and licensed. 144 Boda-bodas inspected and licensed. 25 Operator Licenses processed.	N/A
<i>Performance Indicators:</i>			
No. of PSVs inspected and licensed	17,000	17849	
<i>Output Cost:</i>	US\$ Bn: 1.448	US\$ Bn: 0.874	% Budget Spent: 60.3%
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>		2 No. BASA reviewed and concluded, 1 programme of Air transport coordinated, 7 No. of aerodromes inspected.	N/A
<i>Performance Indicators:</i>			
No. Of BASAs reviewed, negotiated and signed	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.707	US\$ Bn: 0.376	% Budget Spent: 53.2%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	40 Driving Schools inspected, registered, licensed and monitored. 80 Driving Instructors and Examiners vetted and registered	151 driving schools registered	Driving schools were registered, the process of licensing will be carried out in the next FY 2011/12
<i>Performance Indicators:</i>			
No of marine vessels inspected and licenced	250	250	
No of driving permits issued		151	
<i>Output Cost:</i>	US\$ Bn: 0.056	US\$ Bn: 0.056	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 5.173	US\$ Bn: 2.948	% Budget Spent: 57.0%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		The evaluation of RFP for BRT submitted to World Bank for No Objection. Evaluation for EoI of MATA consultancy service submitted to World Bank for No Objection.	Awaits for a no objection from world bank
<i>Performance Indicators:</i>			
Number of Bilateral Air Service Agreements (BASA's) reviewed		3	
Number of Bilateral Air Service Agreements (BASA's) concluded		3	
No. Of Policies, laws formulated, reviewed and updated.		2	
<i>Output Cost:</i>	UShs Bn: 0.625	UShs Bn: 0.403	% Budget Spent: 64.6%
Output: 040204 Development of Inland Water Transport			
<i>Description of Performance:</i>		Operations and maintenace of MV Kalangal funded. Socio-economic surveys on Lake Victoria, Albert and Kyoga conducted.	N/A
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on water bodies	4	4	
<i>Output Cost:</i>	UShs Bn: 3.989	UShs Bn: 1.490	% Budget Spent: 37.4%
Output: 040206 Development of Railways			
<i>Description of Performance:</i>	Final reports on railway feasibility study for Tororo-Pakwach and Kampala-Kasese railway lines produced.	Final report on railway feasibility study for Tororo-Pakwach and Interim report for Kampala-Kasese railway lines produced.	N/A
<i>Performance Indicators:</i>			
Length of railway track maintained (Km)	190	190	
Length of old railway truck maintained.	200	200	
<i>Output Cost:</i>	UShs Bn: 0.996	UShs Bn: 0.577	% Budget Spent: 58.0%
Output: 040251 Maintenance of Aircrafts and Buildings (EACAA)			
<i>Description of Performance:</i>		60 Students enrolled, 40 students completed, 8 aircrafts maintained, Aviation equipments and tools procured and maintained. Consultant for public relations is collectind data.	The public relations consultant is collecting data.
<i>Output Cost:</i>	UShs Bn: 5.721	UShs Bn: 3.478	% Budget Spent: 60.8%
Output: 040252 Rehabilitation of Upcountry Aerodromes (CAA)			

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Construction of Phase 2 of New terminal building at Arua completed; Construction of a terminal building at Masindi; Construction of staff houses at Kidepo; and Detailed engineering designs for Kasese airport development project	Completed 90% of civil works construction of Terminal building at Arua and regravelling of the runway at Jinja, Tororo, at 100% and 100% respectively. Construction of Perimeter fence at Moroto completed. Maintained 13 No. aerodromes.	Works are ongoing
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8	13	
No. of aerodromes rehabilitated	8	8	
<i>Output Cost:</i>	US\$ Bn: 4.170	US\$ Bn: 2.025	% Budget Spent: 48.6%
Output: 040280	Construction/Rehabilitation of Inland Water Transport Infrastructure		
<i>Description of Performance:</i>	Repair works for Mv Kaawa and dry dock completed and vessel commissioned	50% repair works for MV Kaawa and the dry dock were completed along with 90%.	The rehabilitation works are ongoing
<i>Performance Indicators:</i>			
No. of Landing sites rehabilitated		0	
No. of Landing sites constructed		0	
<i>Output Cost:</i>	US\$ Bn: 0.697	US\$ Bn: 0.383	% Budget Spent: 54.9%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>		Procurement of a contractor for ICD at Mukono railway station is at contract award stage	N/A
<i>Performance Indicators:</i>			
No of operating wagons		0	
Length of Railway (Km) Rehabilitated		0	
Length of Railway (Km) Constructed		0	
<i>Output Cost:</i>	US\$ Bn: 2.092	US\$ Bn: 1.252	% Budget Spent: 59.8%
Output: 040283	Border Post Reahabilitation/Construction		
<i>Description of Performance:</i>	Contractors for construction of One Stop Border Posts procured and supervised	Complete land acquisition at Katuna and Mutukula for OSBP facilities, produce detailed designs for OSBP at Malaba, Busia, Katuna, Mutukula, Mirama Hills;	The land acquisition is not yet complete hence construct will commence when the compensation is complete.
<i>Performance Indicators:</i>			
No. of One Stop Border Posts Constructed/Rehabilitated	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.100	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 22.931	US\$ Bn: 16.782	% Budget Spent: 73.2%
Vote Function: 0403 Construction Standards and Quality Assurance			

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 040302	Management of Public Buildings		
<i>Description of Performance:</i>	5 Building consultancy services contracts tendered, evaluated, awarded and supervised 7 Building construction contracts tendered, awarded and supervised 20 progress reports prepared 12 Venues for national functions prepared	Construction sites of MDAs were inspected and supervised.	N/A
<i>Performance Indicators:</i>			
No. of building projects supervised	15	25	
<i>Output Cost:</i>	US\$ Bn: 0.651	US\$ Bn: 0.452	% Budget Spent: 69.4%
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Performance:</i>	Technical audits undertaken. Cross-cutting issues in Cetral Region mapped. Research report on local construction materials prepared. Research to strengthen the materials testing and research function conducted.	Technical audits undertaken and for reports made.	N/A
<i>Performance Indicators:</i>			
No. Compliance audits conducted on works.		25	
Percentage of executed road maintenance work confirmed through technical/financial value for money audits		0	
<i>Output Cost:</i>	US\$ Bn: 2.338	US\$ Bn: 1.396	% Budget Spent: 59.7%
Vote Function Cost	US\$ Bn: 30.302	US\$ Bn: 23.453	% Budget Spent: 77.4%
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040402	Monitoring and capacity building support for district road works		
<i>Description of Performance:</i>	220 kms of Model road rehab, closing auditing of AAMP conducted, 111.5Km security, 14km of urban roads resealed, 2,600km caiip, 100km tourism nd 98.2km stabex rds supervised, Baseline survey conducted on Community rds	3.7km resealed, 5.78km of city rds, 920km of Batch B CAIIP1 and 510km of Batch A CAIIP 2 supervised, 25km tourism rd and 46.2km of Karamoja rd rehab. 30km of districts rehab. The construction of 8 bridges is ongoing.	Works and procurements are ongoing
<i>Output Cost:</i>	US\$ Bn: 6.153	US\$ Bn: 3.802	% Budget Spent: 61.8%
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		2km in Gulu town, 0.8Km in Lukaya town, 0.7km in Lyantonde , 2.0 km sealed in Bwanda Covent Masaka, and 8.5km in Kampala city roads resealed under Contract. 1.1km Kaliro town and 0.9km in Koboko town were completed as a backlog from FY 2009/10.	N/A
<i>Performance Indicators:</i>			
Length of Urban roads resealed.	7.5	24.1	
Length of Urban roads constructed/rehabilitated to bitumen standards (Km)	65	130	
<i>Output Cost:</i>	US\$ Bn:	3.853	US\$ Bn: 3.853 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	41.016	US\$ Bn: 20.181 % Budget Spent: 49.2%
Vote Function: 0405 Mechanical Engineering Services			
Vote Function Cost	US\$ Bn:	4.489	US\$ Bn: 2.556 % Budget Spent: 56.9%
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	13.321	US\$ Bn: 6.872 % Budget Spent: 51.6%
Cost of Vote Services:	US\$ Bn:	117.231	US\$ Bn: 72.791 % Budget Spent: 62.1%

* Excluding Taxes and Arrears

The long procurement processes and less funds released in Q3 which resulted into less performance both financial and physical

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
To review and update outdated laws and regulations.	Proposed the a draft harmonisation and outdated legal framework for surface transport (water, rail and road) in EAC	The final report will be presentated in FY 2011/12
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 02 Transport Services and Infrastructure		
Plan and send staff for specialised training	The human resource trainig plan was finalised.	Staff will be sent off for long term training in the next FY when funds are available.
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
	Vaccant posts have been advertised by Public Service	The proccess is till ongoing
Vote Function: 04 02 Transport Services and Infrastructure		
Create a regulatory framework for Public Private Partnerships (PPP's) to implement the bus service and phase out informal transport providers.	The EoI for the BRT feasiblity was evaluated and submitted to World Bank for No Objection.	The procurement od the consultant is ongoing.

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Rehabilitate/upgrade and re-open the closed Kampala -Kasese and Tororo-Pakwach railway lines. In conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge.	Interim report for feasibility study for upgrading Kampala-Kasese railway was submitted. Final feasibility study report for upgrading Tororo - Pakwach railway was submitted. Evaluated preliminary engineering design feasibility study for standard gauge.	The studies are expected to be finalise in the next FY 2011/12

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	5.17	2.95	2.95	57.0%	57.0%	99.9%
<i>Class: Outputs Provided</i>	4.82	2.72	2.71	56.3%	56.3%	99.9%
040101 Policies, laws, guidelines, plans and strategies developed	1.24	0.72	0.72	58.4%	58.4%	100.0%
040102 Road Safety Programmes Coordinated and Monitored	1.37	0.68	0.68	49.9%	49.9%	100.0%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.45	0.88	0.87	60.5%	60.3%	99.7%
040104 Air Transport Programmes coordinated and Monitored	0.71	0.38	0.38	53.2%	53.2%	100.0%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.03	0.03	100.0%	100.0%	100.0%
040152 Contributions to IMO	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.32	0.20	0.20	63.6%	63.6%	100.0%
040171 Acquisition of Land by Government	0.15	0.06	0.06	36.8%	36.8%	100.0%
040175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.14	0.14	89.4%	89.4%	100.0%
040178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	63.5%	63.5%	100.0%
VF:0402 Transport Services and Infrastructure	22.93	16.65	16.78	72.6%	73.2%	100.8%
<i>Class: Outputs Provided</i>	8.05	3.97	3.96	49.3%	49.2%	99.8%
040201 Policies, laws, guidelines, plans and strategies	0.62	0.40	0.40	64.6%	64.6%	100.0%
040202 Monitoring and Capacity Building	1.84	1.23	1.22	66.9%	66.5%	99.4%
040204 Development of Inland Water Transport	3.99	1.49	1.49	37.4%	37.4%	99.9%
040206 Development of Railways	1.00	0.58	0.58	58.0%	58.0%	100.0%
040207 Feasibility/Design Studies	0.60	0.26	0.26	44.1%	44.1%	100.0%
<i>Class: Outputs Funded</i>	9.89	5.50	5.50	55.6%	55.6%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.72	3.48	3.48	60.8%	60.8%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	4.17	2.02	2.02	48.6%	48.6%	100.0%
<i>Class: Capital Purchases</i>	4.99	7.18	7.32	143.9%	146.7%	102.0%
040271 Acquisition of Land by Government	1.59	5.24	5.23	329.6%	328.4%	99.7%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.29	0.29	79.7%	79.7%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.05	48.2%	48.2%	100.0%
040278 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	50.2%	50.2%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.38	0.38	54.9%	54.9%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	2.09	1.09	1.25	52.1%	59.8%	114.8%
040283 Border Post Reahabilitation/Construction	0.10	0.10	0.10	100.0%	100.0%	100.0%
VF:0403 Construction Standards and Quality Assurance	30.30	23.50	23.45	77.6%	77.4%	99.8%
<i>Class: Outputs Provided</i>	6.43	3.83	3.83	59.7%	59.6%	100.0%
040301 Policies, laws, guidelines, plans and strategies	2.15	1.27	1.27	59.1%	59.0%	99.9%
040302 Management of Public Buildings	0.65	0.45	0.45	69.4%	69.4%	100.0%

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.34	1.40	1.40	59.7%	59.7%	100.0%
040304 Monitoring and Capacity Building Support	1.29	0.72	0.72	55.6%	55.6%	100.0%
Class: Outputs Funded	0.10	0.10	0.10	99.4%	99.4%	100.0%
040351 Registration of Engineers	0.10	0.10	0.10	99.4%	99.4%	100.0%
Class: Capital Purchases	23.77	19.57	19.52	82.3%	82.1%	99.7%
040371 Acquisition of Land by Government	1.37	0.75	0.75	54.9%	54.9%	100.0%
040372 Government Buildings and Administrative Infrastructure	10.00	8.65	8.57	86.5%	85.7%	99.1%
040373 Roads, Streets and Highways	10.43	9.01	9.01	86.4%	86.4%	100.0%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.62	0.65	93.1%	97.4%	104.6%
040376 Purchase of Office and ICT Equipment, including Software	0.13	0.07	0.07	54.0%	54.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.17	0.05	0.05	32.2%	32.2%	100.0%
040378 Purchase of Office and Residential Furniture and Fittings	1.01	0.41	0.41	40.6%	40.6%	100.0%
VF:0404 District, Urban and Community Access Roads	24.91	20.27	20.18	81.4%	81.0%	99.6%
Class: Outputs Provided	6.15	4.52	4.55	73.5%	73.9%	100.6%
040402 Monitoring and capacity building support for district road works	6.15	4.52	4.55	73.5%	73.9%	100.6%
Class: Capital Purchases	18.76	15.75	15.63	84.0%	83.3%	99.3%
040473 Roads, Streets and Highways	9.16	7.34	7.22	80.1%	78.9%	98.4%
040474 Major Bridges	4.26	3.49	3.49	81.8%	81.8%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.95	0.87	0.87	92.5%	92.3%	99.8%
040476 Purchase of Office and ICT Equipment, including Software	0.26	0.06	0.06	22.1%	22.1%	100.0%
040477 Purchase of Specialised Machinery & Equipment	0.28	0.14	0.14	50.2%	50.2%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	3.85	3.85	3.85	100.0%	100.0%	100.0%
VF:0405 Mechanical Engineering Services	4.49	2.60	2.56	58.0%	56.9%	98.1%
Class: Outputs Provided	1.99	1.07	1.06	53.6%	53.4%	99.8%
040501 Policies, laws, guidelines, plans and strategies.	0.28	0.21	0.21	73.4%	73.4%	100.0%
040502 Maintenance Services for Central and District Road Equipment.	1.29	0.73	0.73	56.8%	56.7%	99.9%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.42	0.13	0.12	30.2%	29.7%	98.4%
Class: Capital Purchases	2.50	1.54	1.49	61.6%	59.7%	97.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.61	0.25	0.20	41.1%	33.5%	81.4%
040577 Purchase of Specialised Machinery & Equipment	1.89	1.29	1.29	68.1%	68.1%	100.0%
VF:0449 Policy, Planning and Support Services	13.32	6.88	6.87	51.7%	51.6%	99.9%
Class: Outputs Provided	11.47	6.11	6.10	53.3%	53.2%	99.9%
044901 Policy, Laws, guidelines, plans and strategies	1.37	0.70	0.70	51.2%	51.2%	100.0%
044902 Ministry Support Services and Communication strategy implemented.	5.17	2.26	2.26	43.8%	43.8%	100.0%
044903 Ministerial and Top Management Services	0.44	0.23	0.23	53.4%	53.4%	100.0%
044904 Transport Data Collection Analysis and Storage	1.54	0.95	0.94	61.3%	60.8%	99.3%
044905 Strengthening Sector Coordination, Planning & ICT	1.54	1.16	1.15	74.8%	74.7%	99.9%
044906 Monitoring and Capacity Building Support	1.40	0.81	0.81	57.8%	57.8%	100.0%
Class: Capital Purchases	1.85	0.77	0.77	41.5%	41.5%	100.0%
044972 Government Buildings and Administrative Infrastructure	0.09	0.02	0.02	26.9%	26.9%	100.0%
044973 Roads, Streets and Highways	0.30	0.16	0.16	52.8%	52.8%	100.0%
044975 Purchase of Motor Vehicles and Other Transport Equipment	0.56	0.30	0.30	53.1%	53.1%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	0.82	0.24	0.24	29.2%	29.2%	100.0%
044978 Purchase of Office and Residential Furniture and Fittings	0.08	0.05	0.05	59.8%	59.8%	100.0%
Total For Vote	101.13	72.86	72.79	72.0%	72.0%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	38.91	22.22	22.22	57.1%	57.1%	100.0%

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
211101 General Staff Salaries	4.26	3.09	3.09	72.4%	72.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.05	0.61	0.61	58.3%	58.3%	100.0%
211103 Allowances	2.45	1.50	1.50	61.2%	61.2%	100.0%
212101 Social Security Contributions (NSSF)	0.01	0.01	0.01	72.0%	72.0%	100.0%
212105 Pension and Gratuity for Local Governments	0.01	0.01	0.01	53.5%	53.5%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	34.7%	34.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.1%	25.1%	100.0%
221001 Advertising and Public Relations	0.87	0.62	0.61	71.3%	70.2%	98.4%
221002 Workshops and Seminars	2.78	1.72	1.75	62.1%	62.9%	101.3%
221003 Staff Training	0.81	0.30	0.30	37.2%	37.2%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.29	0.09	0.09	29.9%	29.9%	100.0%
221006 Commissions and Related Charges	0.06	0.01	0.01	20.0%	20.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.01	0.01	34.1%	34.1%	100.0%
221008 Computer Supplies and IT Services	0.75	0.32	0.32	42.6%	42.6%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	37.6%	37.6%	100.0%
221010 Special Meals and Drinks	0.04	0.01	0.01	18.4%	18.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.37	0.77	0.77	56.6%	56.5%	99.8%
221012 Small Office Equipment	0.03	0.01	0.01	39.8%	39.8%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.01	0.01	81.2%	81.2%	100.0%
221017 Subscriptions	0.02	0.00	0.00	20.0%	20.0%	100.0%
222001 Telecommunications	0.20	0.10	0.10	53.3%	53.3%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	72.0%	72.0%	100.0%
222003 Information and Communications Technology	0.02	0.01	0.01	50.2%	50.2%	100.0%
223003 Rent - Produced Assets to private entities	0.39	0.12	0.12	30.5%	30.5%	100.0%
223004 Guard and Security services	0.13	0.04	0.04	29.1%	29.1%	100.0%
223005 Electricity	0.21	0.16	0.16	76.7%	76.7%	100.0%
223006 Water	0.18	0.14	0.14	77.5%	77.5%	100.0%
224002 General Supply of Goods and Services	0.58	0.44	0.44	74.8%	74.6%	99.7%
225001 Consultancy Services- Short-term	2.91	2.18	2.18	75.1%	75.1%	100.0%
225002 Consultancy Services- Long-term	0.87	0.47	0.47	54.2%	54.2%	100.0%
226001 Insurances	0.40	0.09	0.09	22.5%	22.5%	100.0%
227001 Travel Inland	5.10	3.35	3.34	65.7%	65.6%	99.9%
227002 Travel Abroad	0.95	0.35	0.35	36.8%	36.8%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	20.0%	20.0%	100.0%
227004 Fuel, Lubricants and Oils	2.97	1.76	1.76	59.2%	59.2%	100.0%
228001 Maintenance - Civil	0.21	0.08	0.08	35.8%	35.8%	100.0%
228002 Maintenance - Vehicles	1.27	0.61	0.61	47.8%	47.6%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	6.57	2.60	2.59	39.5%	39.5%	100.0%
282104 Compensation to 3rd Parties	1.00	0.58	0.58	58.0%	58.0%	100.0%
Output Class: Outputs Funded	10.03	5.64	5.64	56.2%	56.2%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	6.22	3.77	3.77	60.6%	60.6%	100.0%
263204 Transfers to other gov't units(capital)	2.29	0.92	0.92	40.3%	40.3%	100.0%
264101 Contributions to Autonomous Inst.	1.38	0.81	0.81	59.0%	59.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.10	0.10	0.10	99.4%	99.4%	100.0%
Output Class: Capital Purchases	59.05	51.86	51.79	87.8%	87.7%	99.9%
281502 Feasibility Studies for capital works	2.89	1.57	1.73	54.5%	60.0%	110.2%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.19	0.19	47.7%	47.7%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	2.82	2.72	2.72	96.5%	96.5%	100.0%

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
311101 Land	2.58	5.18	5.17	200.7%	200.1%	99.7%
312101 Non-Residential Buildings	6.66	5.59	5.59	84.0%	84.0%	100.0%
312102 Residential Buildings	1.49	1.49	1.42	100.0%	94.8%	94.8%
312103 Roads and Bridges	27.25	23.39	23.28	85.8%	85.4%	99.5%
312105 Taxes on Buildings and Structures	0.91	0.91	0.91	100.0%	100.0%	100.0%
312201 Transport Equipment	3.29	2.47	2.45	74.9%	74.3%	99.2%
312202 Machinery and Equipment	3.65	1.90	1.90	52.0%	52.0%	100.0%
312203 Furniture and Fixtures	1.16	0.49	0.49	42.7%	42.7%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.95	5.95	5.95	100.0%	100.0%	100.0%
Grand Total:	107.98	79.71	79.65	73.8%	73.8%	99.9%
Total Excluding Taxes and Arrears:	101.13	74.84	74.77	74.0%	73.9%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	5.17	2.95	2.95	57.0%	57.0%	99.9%
<i>Recurrent Programmes</i>						
07 Transport Regulation	1.79	0.86	0.86	48.0%	47.9%	99.8%
<i>Development Projects</i>						
0902 Axle Load Control	0.83	0.61	0.61	73.8%	73.8%	100.0%
1048 Motor Vehicle Inspection Services	0.90	0.52	0.52	58.0%	58.0%	100.0%
1095 National Air Transport Facilitation Project	0.60	0.35	0.35	58.0%	58.0%	100.0%
1096 Support to Computerised Driving Permits	1.06	0.61	0.61	58.0%	57.9%	99.9%
VF:0402 Transport Services and Infrastructure	22.93	16.65	16.78	72.6%	73.2%	100.8%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	4.20	2.22	2.22	52.7%	52.7%	100.0%
<i>Development Projects</i>						
0042 Institutional Support to URC	0.00	0.00	0.00	N/A	N/A	N/A
0271 Development of inland water transport	3.19	1.37	1.37	42.9%	42.8%	99.8%
0297 National Transport Master Plan	1.49	0.85	0.84	56.8%	56.4%	99.2%
0951 East African Trade and Transportation Facilitation	1.89	5.52	5.50	292.2%	291.3%	99.7%
1047 Rehabilitation and Development of Upcountry Aerodr	2.29	0.92	0.92	40.3%	40.3%	100.0%
1049 Kampala-Kasese Railway Line Project	1.20	0.69	0.85	58.0%	71.4%	123.3%
1051 New Ferry to replace Kabalega - Opening Southern R	1.00	0.58	0.58	58.0%	58.0%	100.0%
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.78	2.81	2.81	58.8%	58.8%	100.0%
1097 New Standard Gauge Railway Line	1.39	0.82	0.82	58.9%	58.9%	100.0%
1126 Institutional Support to URC	1.00	0.58	0.58	58.0%	58.0%	100.0%
1159 Kasese airport devt project-KADP	0.50	0.29	0.29	58.0%	58.0%	100.0%
VF:0403 Construction Standards and Quality Assurance	30.30	23.50	23.45	77.6%	77.4%	99.8%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	1.37	0.95	0.95	69.0%	69.0%	100.0%
14 Construction Standards	1.38	0.74	0.74	53.5%	53.5%	100.0%
15 Public Structures	1.08	0.68	0.68	63.3%	63.2%	99.9%
<i>Development Projects</i>						
0270 Development & Strengthening Quality Management	2.09	1.02	1.05	49.0%	50.3%	102.8%
0304 Upcountry stations rehabilitation	0.70	0.56	0.56	80.0%	80.0%	100.0%
0936 Redevelopment of State House at Entebbe	5.98	4.78	4.78	80.0%	80.0%	100.0%
0965 Redevelopment of Kyabazinga's Palace at Igenge	1.39	1.38	1.38	99.2%	99.2%	100.0%
0966 Late Gen.Tito Okello's residence	0.50	0.47	0.40	95.1%	79.5%	83.6%
0967 General Constrn & Rehab Works	1.39	1.15	1.15	82.8%	82.8%	100.0%
1045 Interconnectivity Project	9.93	8.51	8.51	85.7%	85.7%	100.0%
1061 Construction of Government Office Blocks	1.00	0.69	0.69	69.5%	69.5%	100.0%

Vote: 016 Ministry of Works and Transport

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1098 Roads in Oil Prospecting Areas	1.00	0.85	0.85	85.5%	85.5%	100.0%
1173 Construction of MoWT Headquarters Building	2.49	1.70	1.70	68.3%	68.3%	100.0%
VF:0404 District, Urban and Community Access Roads	24.91	20.27	20.18	81.4%	81.0%	99.6%
<i>Development Projects</i>						
0261 District Road Network feeder roads	0.05	0.03	0.03	58.0%	58.0%	100.0%
0262 District Road Network/Gravel roads	0.05	0.03	0.03	58.0%	58.0%	100.0%
0263 District Road Network/Labour based	0.15	0.09	0.09	58.0%	58.0%	100.0%
0264 AAMP Rehab. District Roads/ADF	0.60	0.52	0.52	86.1%	86.1%	100.0%
0269 Construction of Selected Bridges	4.58	3.76	3.76	82.2%	82.2%	100.0%
0274 Feeder Roads Rehab Northern Uganda	1.60	1.60	1.60	100.0%	100.0%	100.0%
0306 Urban Roads Re-sealing	4.75	4.75	4.75	100.0%	100.0%	100.0%
0307 Rehab. Of Districts Roads	3.99	3.49	3.38	87.7%	84.8%	96.7%
0417 Regravelling of District roads (Stabex)	0.20	0.12	0.12	58.0%	58.0%	100.0%
0995 Community Agriculture Infrastructure improvement	1.59	0.92	0.92	58.0%	58.0%	100.0%
0996 Support to Tourism infrastructure development	0.60	0.35	0.35	58.0%	58.0%	100.0%
1018 Rural Roads Programme - Support to MELTEC	2.08	1.20	1.20	58.0%	58.0%	100.0%
1019 Rural Roads Programme - Support to MOWT	0.00	0.00	0.00	N/A	N/A	N/A
1062 Karamoja Roads Development Programme	0.20	0.69	0.69	348.8%	348.8%	100.0%
1171 U - Growth Support to MELTC	3.49	2.02	2.02	58.0%	58.0%	100.0%
1172 U - Growth Support to DUCAR	1.00	0.70	0.72	70.0%	72.7%	103.8%
VF:0405 Mechanical Engineering Services	4.49	2.60	2.56	58.0%	56.9%	98.1%
<i>Recurrent Programmes</i>						
13 Mechanical Engineering Services	1.40	0.65	0.65	46.6%	46.5%	99.6%
<i>Development Projects</i>						
0308 Road Equipment for District Units	2.29	1.49	1.44	65.0%	63.0%	96.9%
0515 Rehabilitation of Bugembe Workshop	0.80	0.46	0.46	58.0%	58.0%	100.0%
VF:0449 Policy, Planning and Support Services	13.32	6.88	6.87	51.7%	51.6%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	5.32	2.39	2.39	44.8%	44.8%	100.0%
09 Policy and Planning	0.94	0.47	0.47	49.3%	49.3%	100.0%
10 Internal Audit	0.43	0.19	0.19	43.5%	43.5%	99.9%
<i>Development Projects</i>						
1050 Establishment of the National Transport Data Bank	2.94	1.71	1.70	58.0%	57.8%	99.6%
1101 Building Infra. for Growth-MoWT Change Programme	0.60	0.35	0.35	58.0%	58.0%	100.0%
1105 Strengthening Sector Coord, Planning & ICT	2.39	1.39	1.38	58.0%	57.9%	99.9%
1160 Transport Sector Development Project (TSDP)	0.70	0.40	0.40	58.0%	58.0%	100.0%
Total For Vote	101.13	72.86	72.79	72.0%	72.0%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0404 District, Urban and Community Access Roads	16.10	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1062 Karamoja Roads Development Programme	16.10	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	16.10	0.00	0.00	0.0%	0.0%	N/A

Vote: 113 Uganda National Road Authority

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	23.500	17.397	17.397	74.0%	74.0%	100.0%
	Non Wage	3.826	10.066	9.122	263.1%	238.4%	90.6%
Development	GoU	260.326	256.759	255.999	98.6%	98.3%	99.7%
	Donor*	316.726	217.820	236.243	68.8%	74.6%	108.5%
GoU Total		287.652	284.222	282.518	98.8%	98.2%	99.4%
Total GoU+Donor (MTEF)		604.378	502.041	518.761	83.1%	85.8%	103.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.000	10.000	7.396	100.0%	74.0%	74.0%
Total Budget		614.378	512.041	526.158	83.3%	85.6%	102.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451	National Roads Maintenance & Construction	604.38	502.04	518.76	83.1%	85.8%	103.3%
Total For Vote		604.38	502.04	518.76	83.1%	85.8%	103.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge in the FY 2010/11 was inadequate and irregular release of funds particularly in the second half of the financial year. As a result, some of the planned projects (9 priority roads) could not commence. In addition, many certificates of works done amounting to over UGX 80 bn could not be paid and were carried forward to FY 2011/12.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
2.82Bn Shs	Output: 045171 Acquisition of Land by Government Reason: There were delays in approval of the valuation reports by the CGV.
Items	
2.60Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles Reason: This was because some of the projects did not commence as planned.
0.13Bn Shs	Item: 227001 Travel Inland Reason: The money was reallocated to other activities

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0.09 Bn Shs	Item: 227002 Travel Abroad Reason: The money was reallocated to other activities
0.07 Bn Shs	Item: 221001 Advertising and Public Relations Reason: The money was reallocated to other activities
Programs and Projects	
2.77 Bn Shs	Programme/Project: 1056 Transport Corridor Project Reason: The balance was for taxes which could not be paid because some of the planned projects did not commence.
0.52 Bn Shs	Programme/Project: 01 Finance and Administration Reason: The balance was for staff costs which could not be paid by 30 June 2011.
0.13 Bn Shs	Programme/Project: 1105 Road Sector Institu. Capacity Dev. Proj. Reason: The procurement of consultancy services for HIV/AIDS and gender mainstreaming to longer than anticipated.
0.05 Bn Shs	Programme/Project: 0283 Rehabilitation/Development of Border Posts Reason: The procurement process too longer that anticipated.
(ii) Expenditures in excess of the original approved budget	
Outputs	
216.76 Bn Shs	Output: 045173 Roads, Streets and Highways Reason: UNRA does not know this expenditure. It has nothing to do with internal intelligence.
Items	
3.50 Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: This was rent for 2 years and funds were reallocated from the transport corridor.
2.37 Bn Shs	Item: 212105 Pension and Gratuity for Local Governments Reason: The money was budgeted under wage and had to be reallocated to non wage recurrent.
1.74 Bn Shs	Item: 212101 Social Security Contributions (NSSF) Reason: The money was budgeted under wage and had to be reallocated to non wage recurrent.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output: 045103	Maintenance of paved national roads		
<i>Description of Performance:</i> Not reported		1,810 km f paved roads received routine mechanised maintenance out of the planned 2000km. 127 km of paved roads were resealed out of the planned 127. These roads included; Masaka - Kyotera/Nyendo - Villa Maria, Lira - Kamudini, Mbarara -	The target was not achieved because of procurement delays which led to late commencement of works.
	<i>Output Cost:</i> US\$ Bn:	9.340 US\$ Bn:	14.788 % Budget Spent: 158.3%
Output: 045104	Maintenance of unpaved national roads		

Vote: 113 Uganda National Road Authority

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Not reported	10,669 km f unpaved roads received routine mechanised maintenance out of the planned 10,500km. In addition, 1,504 km of unpaved roads were regavelled out of the planned target of 1,612km.	The target was achieved partly because some of the contracts were ongoing at the start of the FY.
<i>Output Cost:</i>	UShs Bn: 10.798	UShs Bn: 8.752	% Budget Spent: 81.1%
Output: 045105	Axle Load Control		
<i>Description of Performance:</i>		169,477 vehicles were weighed out of the planned 200,000.	The target was not achieved because the current penalties for overloading are not deterrent.
<i>Performance Indicators:</i>			
Increased percentage of vehicles weighted and enforce existing laws*		60	
% of vehicles overloaded	20	54	
<i>Output Cost:</i>	UShs Bn: 0.784	UShs Bn: 0.784	% Budget Spent: 100.0%
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Performance:</i>	150 Km of unpaved national roads upgraded to bitumen standards	81 km (equivalent) were upgraded from gravel to bitumen standard.	The target was not achieved because of shortage of funds which caused some projects not to commence (9 priority road).
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken		0	
No. (Km) of unpaved national roads upgrade to bitumen standards*	150	81	
% of national unpaved roads in good to fair condition	65%	61	
% of national paved roads in good to fair condition	80%	74	
<i>Output Cost:</i>	UShs Bn: 524.042	UShs Bn: 132.991	% Budget Spent: 25.4%
Vote Function Cost	UShs Bn: 604.378	UShs Bn: 518.761	% Budget Spent: 85.8%
Cost of Vote Services:	UShs Bn: 604.378	UShs Bn: 518.761	% Budget Spent: 85.8%

* Excluding Taxes and Arrears

Inadequate funding of national roads development projects remains the biggest challenge facing UNRA.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 113 Uganda National Road Authority

Highlights of Annual Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	287.65	284.22	282.52	98.8%	98.2%	99.4%
<i>Class: Outputs Provided</i>	<i>30.99</i>	<i>31.12</i>	<i>30.02</i>	<i>100.4%</i>	<i>96.9%</i>	<i>96.5%</i>
045101 Monitoring and Capacity Building Support	4.88	4.25	3.88	87.1%	79.6%	91.3%
045102 UNRA Support Services	11.16	11.94	11.51	107.0%	103.1%	96.4%
045103 Maintenance of paved national roads	2.15	2.13	2.13	99.3%	99.3%	100.0%
045104 Maintenance of unpaved national roads	10.80	10.80	10.49	100.0%	97.2%	97.2%
045105 Axle Load Control	0.78	0.78	0.78	100.0%	100.0%	100.0%
045106 Ferry Services	1.22	1.22	1.22	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>256.67</i>	<i>253.10</i>	<i>252.50</i>	<i>98.6%</i>	<i>98.4%</i>	<i>99.8%</i>
045171 Acquisition of Land by Government	24.90	24.83	24.62	99.7%	98.9%	99.1%
045173 Roads, Streets and Highways	0.00	217.01	216.76	N/A	N/A	99.9%
045174 Major Bridges	11.26	11.26	11.13	100.0%	98.8%	98.8%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	220.51	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	287.65	284.22	282.52	98.8%	98.2%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	30.99	31.12	30.02	100.4%	96.9%	96.5%
211101 General Staff Salaries	23.50	17.40	17.40	74.0%	74.0%	100.0%
212101 Social Security Contributions (NSSF)	0.00	2.05	1.74	N/A	N/A	85.2%
212105 Pension and Gratuity for Local Governments	0.00	2.59	2.37	N/A	N/A	91.5%
221001 Advertising and Public Relations	0.30	0.16	0.08	52.7%	28.1%	53.4%
221002 Workshops and Seminars	0.51	0.43	0.38	83.7%	74.4%	88.9%
221003 Staff Training	0.53	0.26	0.22	50.2%	41.8%	83.4%
221005 Hire of Venue (chairs, projector etc)	0.05	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.04	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.16	0.12	0.10	72.9%	62.0%	85.1%
221009 Welfare and Entertainment	0.04	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.21	0.17	0.16	81.0%	77.7%	95.9%
221012 Small Office Equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.10	0.06	0.06	62.9%	59.2%	94.1%
222002 Postage and Courier	0.02	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.10	0.00	0.00	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.00	3.50	3.50	N/A	N/A	100.0%
223005 Electricity	0.34	0.22	0.22	66.2%	66.1%	99.8%
223006 Water	0.09	0.07	0.06	78.3%	64.1%	81.8%
224002 General Supply of Goods and Services	0.24	0.17	0.16	71.5%	67.6%	94.7%
225001 Consultancy Services- Short-term	3.10	2.89	2.76	93.1%	88.9%	95.4%
225002 Consultancy Services- Long-term	0.40	0.40	0.40	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.48	0.23	0.10	47.2%	20.3%	43.1%
227002 Travel Abroad	0.21	0.09	0.00	44.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.47	0.31	0.31	66.7%	66.0%	99.0%
Output Class: Capital Purchases	266.67	263.10	259.90	98.7%	97.5%	98.8%
281503 Engineering and Design Studies and Plans for Capital	15.15	15.15	15.09	100.0%	99.6%	99.6%
281504 Monitoring, Supervision and Appraisal of Capital	8.15	8.09	7.77	99.2%	95.3%	96.1%
311101 Land	22.35	22.35	22.16	100.0%	99.1%	99.1%

Vote: 113 Uganda National Road Authority

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312103 Roads and Bridges	211.01	207.51	207.48	98.3%	98.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	10.00	10.00	7.40	100.0%	74.0%	74.0%
Grand Total:	297.65	294.22	289.91	98.8%	97.4%	98.5%
Total Excluding Taxes and Arrears:	287.65	284.22	282.52	98.8%	98.2%	99.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	287.65	284.22	282.52	98.8%	98.2%	99.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	10.58	11.20	10.67	105.8%	100.8%	95.3%
02 National roads maintenance	15.62	15.60	15.30	99.9%	98.0%	98.1%
02a Road Maintenance and Construction	0.00	0.00	0.00	N/A	N/A	N/A
03 National Roads Construction	1.13	0.67	0.55	59.2%	48.7%	82.2%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	8.26	8.26	8.26	100.0%	100.0%	100.0%
0266 Reconstruct Busega - Mityana (57km)	0.00	0.00	0.00	N/A	N/A	N/A
0267 Improvement of Ferry Services	6.00	6.00	6.00	100.0%	100.0%	100.0%
0268 Kampala Northern Bypass (17km)	1.20	1.20	1.20	100.0%	100.0%	100.0%
0275 Upgrade Gayaza - Kalagi (21km)	0.00	0.00	0.00	N/A	N/A	N/A
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	5.05	5.05	5.05	100.0%	100.0%	100.0%
0279 Improvement of traffic flow in Kampala	6.50	6.50	6.50	100.0%	100.0%	100.0%
0280 Rehabilitate Fort Portal - Hima (55km)	0.40	0.40	0.40	100.0%	100.0%	100.0%
0283 Rehabilitation/Development of Border Posts	0.05	0.05	0.00	100.0%	0.0%	0.0%
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	8.40	8.40	8.40	100.0%	100.0%	100.0%
0286 Upgrade Mityana-F Portal, Kyegegwa-Kyenjojo road	0.00	0.00	0.00	N/A	N/A	N/A
0291 Upgrade Arua - Pakwach (130km)	0.00	0.00	0.00	N/A	N/A	N/A
0292 Upgrade Busunju - Hoima (145km)	0.00	0.00	0.00	N/A	N/A	N/A
0293 Construction of RD Agency HQs	0.00	0.00	0.00	N/A	N/A	N/A
0294 External Audit Services	1.00	1.00	0.99	100.0%	99.0%	99.0%
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	15.00	14.93	14.90	99.6%	99.3%	99.8%
0296 Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	0.00	N/A	N/A	N/A
0298 Accident black spots on Jinja - Kampala	1.00	1.00	0.98	100.0%	98.3%	98.3%
0299 Upgrade Soroti - Dokolo - Lira (123km)	0.00	0.00	0.00	N/A	N/A	N/A
0300 Design District Roads (300km)	0.00	0.00	0.00	N/A	N/A	N/A
0302 Reconstruct Jinja - Bugiri (72km)	0.00	0.00	0.00	N/A	N/A	N/A
0311 RSISTAP - RAFU	0.00	0.00	0.00	N/A	N/A	N/A
0312 RSISTAP - Studies	0.00	0.00	0.00	N/A	N/A	N/A
0315 Reconstruct Masaka - Mbarara (154km)	0.00	0.00	0.00	N/A	N/A	N/A
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	10.00	10.00	9.89	100.0%	98.9%	98.9%
0322 Upgrade Kafu - Masindi (44km)	0.00	0.00	0.00	N/A	N/A	N/A
0952 Design Masaka-Bukakata road	0.00	0.00	0.00	N/A	N/A	N/A
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	0.00	N/A	N/A	N/A
0954 Design Muyembe-Moroto - Kotido (290km)	0.00	0.00	0.00	N/A	N/A	N/A
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	10.00	9.90	100.0%	99.0%	99.0%
0956 National paved road maintenace backlog (200km)	0.00	0.00	0.00	N/A	N/A	N/A
0957 Design the New Nile Bridge at Jinja	0.00	0.00	0.00	N/A	N/A	N/A
0958 Design of district roads in SW Uganda (2,017km)	0.00	0.00	0.00	N/A	N/A	N/A
0959 Pilot Output & Performance Based RM contracts	0.00	0.00	0.00	N/A	N/A	N/A
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2.00	2.00	2.00	100.0%	100.0%	100.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	2.00	2.00	2.00	100.0%	99.8%	99.8%
1033 Design Hoima - Kaiso -Tonya (85km)	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 113 Uganda National Road Authority

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1034 Design of Mukono-Katosi-Nyenga (72km)	0.00	0.00	0.00	N/A	N/A	N/A
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	0.00	0.00	N/A	N/A	N/A
1036 Design of Mbale-Magale-Rwakhakha (41km)	0.00	0.00	0.00	N/A	N/A	N/A
1037 Upgrade Mbarara-Kikagata (70km)	0.00	0.00	0.00	N/A	N/A	N/A
1038 Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.00	N/A	N/A	N/A
1039 Design Kampala-Entebbe road (dualing)36km)	0.00	0.00	0.00	N/A	N/A	N/A
1040 Design Kapchorwa-Suam road (77km)	0.00	0.00	0.00	N/A	N/A	N/A
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	0.00	0.00	N/A	N/A	N/A
1042 Design Nyendo - Sembabule (48km)	0.00	0.00	0.00	N/A	N/A	N/A
1044 Design Ishaka-Kagamba (35km)	0.00	0.00	0.00	N/A	N/A	N/A
1056 Transport Corridor Project	179.76	176.26	176.09	98.1%	98.0%	99.9%
1099 Design for Reconstruction of Tororo - Soroti road	0.00	0.00	0.00	N/A	N/A	N/A
1100 Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	0.00	N/A	N/A	N/A
1103 Feasibility Study of Bus Rapid Transit.	0.10	0.10	0.09	100.0%	94.3%	94.3%
1104 Construct Selected Bridges (BADEA)	3.00	3.00	2.87	100.0%	95.6%	95.6%
1105 Road Sector Institu. Capacity Dev. Proj.	0.60	0.60	0.47	100.0%	78.0%	78.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	0.00	0.00	0.00	N/A	N/A	N/A
1175 Kayunga-Galiraya (111Km)	0.00	0.00	0.00	N/A	N/A	N/A
1176 Hoima-Wanseko Road (83Km)	0.00	0.00	0.00	N/A	N/A	N/A
1180 Kampala Entebbe Express Highway	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	287.65	284.22	282.52	98.8%	98.2%	99.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	316.73	236.24	236.24	74.6%	74.6%	100.0%
<i>Development Projects</i>						
0268 Kampala Northern Bypass (17km)	10.29	0.60	0.60	5.8%	5.8%	100.0%
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	36.70	50.73	50.73	138.2%	138.2%	100.0%
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	0.80	10.38	10.38	1297.3%	1297.3%	100.0%
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	8.69	8.13	8.13	93.6%	93.6%	100.0%
0299 Upgrade Soroti - Dokolo - Lira (123km)	0.80	1.67	1.67	209.3%	209.3%	100.0%
0315 Reconstruct Masaka - Mbarara (154km)	32.97	58.41	58.41	177.2%	177.2%	100.0%
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	46.05	57.76	57.76	125.4%	125.4%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	48.57	0.00	0.00	0.0%	0.0%	N/A
0956 National paved road maintenace backlog (200km)	7.19	12.65	12.65	176.0%	176.0%	100.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	36.00	0.38	0.38	1.0%	1.0%	100.0%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	36.00	0.21	0.21	0.6%	0.6%	100.0%
1033 Design Hoima - Kaiso -Tonya (85km)	1.00	1.18	1.18	118.3%	118.3%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	1.00	0.60	0.60	60.2%	60.2%	100.0%
1040 Design Kapchorwa-Suam road (77km)	1.00	1.41	1.41	141.2%	141.2%	100.0%
1044 Design Ishaka-Kagamba (35km)	1.00	0.72	0.72	71.9%	71.9%	100.0%
1100 Design for reconst of Lira - Kamudini - Gulu road	0.50	0.00	0.00	0.0%	0.0%	N/A
1103 Feasibility Study of Bus Rapid Transit.	1.00	0.00	0.00	0.0%	0.0%	N/A
1104 Construct Selected Bridges (BADEA)	4.00	2.10	2.10	52.6%	52.6%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	2.00	4.69	4.69	234.6%	234.6%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	39.17	24.61	24.61	62.8%	62.8%	100.0%
1175 Kayunga-Galiraya (111Km)	1.00	0.00	0.00	0.0%	0.0%	N/A
1176 Hoima-Wanseko Road (83Km)	1.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	316.73	236.24	236.24	74.6%	74.6%	100.0%

Vote: 118 Road Fund

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	283.883	283.408	283.395	99.8%	99.8%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		283.883	283.408	283.395	99.8%	99.8%	100.0%
Total GoU+Donor (MTEF)		283.883	283.408	283.395	99.8%	99.8%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		283.883	283.408	283.395	99.8%	99.8%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0452	National and District Road Maintenance	283.88	283.41	283.39	99.8%	99.8%	100.0%
Total For Vote		283.88	283.41	283.39	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During FY2010/11 URF continued to face challenges of Satisfactory Accountability reports. Accountability reports for the agencies are not submitted on time which in turn delayed the review process of accountabilities and eventual late release of funds to the agencies. This affected absorption of funds.

The Quarter Lag Financial reporting system is a challenge which curtails effective M&E as the reports may not reflect the actual situation on the roads given the timelines of execution of works and reporting.

It has been quite challenging during the year to process payments since URF is an IFMS hybrid user and therefore all transactions had to be processed through MOFPED. We expect this to improve in FY2011/12 when URF becomes a full IFMS user.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Items	
0.01Bn Shs	Item: 221014 Bank Charges and other Bank related costs

Vote: 118 Road Fund

Highlights of Annual Performance

Reason: Bank of Uganda does not charge bank charges on government accounts.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0452 National and District Road Maintenance			
Output: 045251	National Road Maintenance		
<i>Description of Performance:</i>	Maintenance of 21,000km of national roads, operational expenses of UNRA, axle load control financed.	Financed resealing of 40km, regravelling of 403km, major repairs to 4bridges and mtce of 36 bridges. Routine manual mtce of 21,741km, routine mechanised mtce of 2,370km and emergency repairs to 3,584km. Axle load control, road marking of 27km, 9 ferries	The cumulative performance provided is as of Q3 given the quarter lag reporting system of MoFPED. The actual performance for Q4 will be provided in Q1 FY2011/12.
<i>Performance Indicators:</i>			
No. of Km of paved national road routinely maintained (Mechanised)*	1,500	1410	
No. of km of national unpaved roads periodically maintained (regravelled)*	2000	1202	
No. of Km of national paved roads rehabilitated (rehabilitation and resealed)*	200	40	
<i>Output Cost:</i>	US\$ Bn: 177.993	US\$ Bn: 177.993	% Budget Spent: 100.0%
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Performance:</i>	Maintenance of 22,500km of district roads 5,000km urban roads financed & 30,000km of community access roads kept open through financing.	Financed Routine Maintenance of 16,268km, Periodic Maintenance of 1,948km and Installation of 1,141 culverts on District Roads. Routine Maintenance of 501km , Periodic Maintenance of 161km of Urban Roads. Removal of bottlenecks on 30,000km of CARs.	The cumulative performance provided is as of Q3 given the quarter lag reporting system of MoFPED. The actual performance for Q4 will be provided in Q1 FY2011/12.
<i>Performance Indicators:</i>			
Number (Km) of district roads maintained	22,500	16268	
No. (Km) of Urban Roads Rehabilitated	5,000	161	
<i>Output Cost:</i>	US\$ Bn: 98.000	US\$ Bn: 97.525	% Budget Spent: 99.5%
Vote Function Cost	US\$ Bn: 283.883	US\$ Bn: 283.395	% Budget Spent: 99.8%

Vote: 118 Road Fund

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i> 283.883	<i>US\$ Bn:</i> 283.395	<i>% Budget Spent:</i> 99.8%

* Excluding Taxes and Arrears

The flow and timing of funds to the Road Fund still depends on the release cycle of MoFPED. This does not guarantee reliability, adequacy and timeliness of funds.

Undefined scope and condition of the network. There is lack of data on the length and condition of the various network classes of Public roads in Uganda. This curtails proper planning for the network.

There is constrained absorptive capacity of designated agencies.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	283.88	283.41	283.39	99.8%	99.8%	100.0%
<i>Class: Outputs Provided</i>	7.89	7.89	7.88	100.0%	99.8%	99.8%
045201 Road Fund Secretariat Services	7.89	7.89	7.88	100.0%	99.8%	99.8%
<i>Class: Outputs Funded</i>	275.99	275.52	275.52	99.8%	99.8%	100.0%
045251 National Road Maintenance	177.99	177.99	177.99	100.0%	100.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	98.00	97.53	97.52	99.5%	99.5%	100.0%
Total For Vote	283.88	283.41	283.39	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.89	7.89	7.88	100.0%	99.8%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.65	1.65	1.65	100.0%	100.0%	100.0%
211103 Allowances	0.22	0.22	0.22	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.16	0.16	0.16	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.03	0.03	100.0%	99.7%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.29	0.29	0.29	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.29	0.29	0.29	100.0%	100.0%	100.0%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	0.05	100.0%	99.8%	99.8%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	99.9%	99.9%

Vote: 118 Road Fund

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	99.8%	99.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	99.8%	99.8%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.25	0.25	0.25	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	99.9%	99.9%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.07	1.07	1.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	1.67	1.67	1.67	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.33	0.33	0.33	100.0%	100.0%	100.0%
227002 Travel Abroad	0.48	0.48	0.48	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Outputs Funded	275.99	275.52	275.52	99.8%	99.8%	100.0%
263201 LG Conditional grants(capital)	98.00	97.53	97.52	99.5%	99.5%	100.0%
263204 Transfers to other gov't units(capital)	177.99	177.99	177.99	100.0%	100.0%	100.0%
Grand Total:	283.88	283.41	283.39	99.8%	99.8%	100.0%
Total Excluding Taxes and Arrears:	283.88	283.41	283.39	99.8%	99.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	283.88	283.41	283.39	99.8%	99.8%	100.0%
<i>Recurrent Programmes</i>						
01 Road Fund Secretariat	283.88	283.41	283.39	99.8%	99.8%	100.0%
Total For Vote	283.88	283.41	283.39	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 500 Local Governments Sector: Works and Transport

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	0.000	0.000	N/A
Non-wage Rec. Transfers	0.000	0.000	N/A
Development Transfers	32.583	24.745	75.9%
Total	32.583	24.745	75.9%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	0.000	0.000	N/A	1.760	1.607	91.3%
Non Wage	0.000	0.000	N/A	30.397	25.478	83.8%
GoU Development	20.443	15.640	76.5%	33.650	26.951	80.1%
Donor*	N/A	N/A	N/A	19.607	1.373	7.0%
GoU Total	20.443	15.640	76.5%	65.806	54.036	82.1%
Total GoU+Donor	20.443	15.640	76.5%	85.414	55.409	64.9%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 0481 District, Urban and Community Access Roads	75.585	52.853	70%
Function: 0482 District Engineering Services	9.828	2.556	26%
Grand Total	85.414	55.409	65%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Works and Transport

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Function: 0481 District, Urban and Community Access Roads			
Output: 048102 Promotion of Community Based Management in Road Maintenance			
Output Cost (US\$ '000)	1,936,880	722,369	76
Output: 048104 Urban Road Maintenance			
Length in Km of Urban roads maintained.	1247	831.4	76
No. of Bridges Maintained	60	39	76
Output Cost (US\$ '000)	8,303,558	8,047,472	76
Output: 048174 Bridges for District and Urban Roads			
Output Cost (US\$ '000)	697,548	802,229	76
Output: 048180 Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	1160	547.4	76
Length in Km. of rural roads rehabilitated	579	650.8	76
Output Cost (US\$ '000)	8,488,837	6,790,810	76
Output: 048181 Urban roads construction and rehabilitation (Bitumen standard)			
Length in Km. Of urban roads constructed (Bitumen standard)	14	4.3	76
Length in Km. Of urban roads rehabilitated (Bitumen standard)	30	1.2	76
Output Cost (US\$ '000)	1,589,783	1,493,616	76
Output: 048182 Urban roads construction and rehabilitation (other)			
Length in Km. Of urban roads constructed (other)	206	823	76
Length in Km. Of urban roads rehabilitated (other)	16	18	76
Output Cost (US\$ '000)	450,862	487,442	76
Output: 048183 Number of Bridges/Culverts Constructed			
Output Cost (US\$ '000)	1,375,859	749,668	76
Output: 048184 Number of Bridges/Culverts Rehabilitated			
Output Cost (US\$ '000)	0	2	76
Function: 0482 District Engineering Services			
Output: 048201 Buildings Maintenance			
No. of public buildings maintained	104	43	76
Output Cost (US\$ '000)	1,264,177	603,479	76
Output: 048202 Vehicle Maintenance			
Output Cost (US\$ '000)	502,782	411,366	76
Output: 048204 Electrical Installations/Repairs			
Output Cost (US\$ '000)	211,038	102,853	76
Output: 048280 Street lighting facilities constructed and rehabilitated			
No of streetlights installed	60	0	76
Output Cost (US\$ '000)	31,070	2	76
Output: 048281 Construction of public Buildings			
No. of Public Buildings Constructed	18	4	76
Output Cost (US\$ '000)	593,765	141,246	76
Output: 048282 Rehabilitation of Public Buildings			
Output Cost (US\$ '000)	907,091	203,174	76

LG3: Details of Releases and Expenditure

Vote: 500 Local Governments Sector: Works and Transport

ANNUAL: Highlights of Local Government Sector Performance

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
LG Function: 0481 District, Urban and Community Access Roads	32.583	24.745	76%
321412 District and Urban Road Maintenance	32.583	24.745	76%
Grand Total	32.583	24.745	76%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0481 District, Urban and Community Access Roads	75.585	52.853	70%
Output: 048101 Operation of District Roads Office	5.800	5.958	103%
Output: 048102 Promotion of Community Based Management in Road Maintenance	1.937	0.722	37%
Output: 048102p PRDP-Promotion of Community Based Management in Road Maintenance	0.104	0.344	330%
Output: 048104 Urban Road Maintenance	8.304	8.047	97%
Output: 048104p PRDP-Urban Road Maintenance	0.382	0.558	146%
Output: 048151 District and Community Access Road Maintenance (LLS)	28.151	18.599	66%
Output: 048172 Buildings & Other Structures (Administrative)	9.079	0.597	7%
Output: 048174 Bridges for District and Urban Roads	0.698	0.802	115%
Output: 048175 Vehicles & Other Transport Equipment	0.154	0.191	124%
Output: 048176 Office and IT Equipment (including Software)	0.049	0.022	44%
Output: 048177 Specialised Machinery and Equipment	0.440	0.148	34%
Output: 048178 Furniture and Fixtures (Non Service Delivery)	0.014	0.017	126%
Output: 048179 Other Capital	1.341	1.508	112%
Output: 048180 Rural roads construction and rehabilitation	8.489	6.791	80%
Output: 048180p PRDP-Rural roads construction and rehabilitation	5.498	4.419	80%
Output: 048181 Urban roads construction and rehabilitation (Bitumen standard)	1.590	1.494	94%
Output: 048181p PRDP-Urban roads construction and rehabilitation (Bitumen standard)	0.100	0.000	0%
Output: 048182 Urban roads construction and rehabilitation (other)	0.451	0.487	108%
Output: 048182p PRDP-Urban roads construction and rehabilitation (other)	0.170	0.165	97%
Output: 048183 Number of Bridges/Culverts Constructed	1.376	0.750	54%
Output: 048183p PRDP-Number of Bridges/Culverts Constructed	1.461	1.232	84%
Output: 048184 Number of Bridges/Culverts Rehabilitated	0.000	0.000	N/A
Output: 048184p PRDP-Number of Bridges/Culverts Rehabilitated	0.000	0.000	N/A
Function: 0482 District Engineering Services	9.828	2.556	26%
Output: 048201 Buildings Maintenance	1.264	0.603	48%
Output: 048202 Vehicle Maintenance	0.503	0.411	82%
Output: 048204 Electrical Installations/Repairs	0.211	0.103	49%
Output: 048205 Electrical Inspections	0.013	0.008	62%
Output: 048272 Buildings & Other Structures (Administrative)	3.565	0.463	13%
Output: 048275 Vehicles & Other Transport Equipment	0.390	0.220	56%
Output: 048276 Office and IT Equipment (including Software)	0.073	0.065	89%
Output: 048277 Specialised Machinery and Equipment	0.032	0.020	62%
Output: 048278 Furniture and Fixtures (Non Service Delivery)	0.074	0.062	83%
Output: 048279 Other Capital	2.141	0.232	11%
Output: 048280 Street lighting facilities constructed and rehabilitated	0.031	0.000	0%
Output: 048280p PRDP-Street lighting facilities constructed and rehabilitated	0.000	0.000	N/A
Output: 048281 Construction of public Buildings	0.594	0.141	24%
Output: 048281p PRDP-Construction of public Buildings	0.000	0.000	N/A
Output: 048282 Rehabilitation of Public Buildings	0.907	0.203	22%
Output: 048282p PRDP-Rehabilitation of Public Buildings	0.029	0.024	83%
Grand Total	85.414	55.409	65%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Works and Transport

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Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	2,155,932	1,870,619	87%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	251,571	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	983,245	792,065	81%	Submitted
565 Amuria District	1,402,142	N/A	N/A	Not Submitted
570 Amuru District	239,146	N/A	N/A	Not Submitted
502 Apac District	2,592,413	2,511,658	97%	Submitted
503 Arua District	3,349,820	2,869,257	86%	Submitted
751 Arua Municipal Council	1,090,617	N/A	N/A	Not Submitted
571 Budaka District	206,451	224,229	109%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	1,685,621	N/A	N/A	Not Submitted
610 Buhweju District	145,449	N/A	N/A	Not Submitted
582 Buikwe District	916,529	N/A	N/A	Not Submitted
578 Bukedea District	1,594,732	1,132,025	71%	Submitted
600 Bukomansimbi District	626,218	319,734	51%	Submitted
567 Bukwo District	540,581	266,814	49%	Submitted
589 Bulambuli District	166,165	N/A	N/A	Not Submitted
576 Bulisa District	1,811,956	728,410	40%	Submitted
505 Bundibugyo District	1,314,818	N/A	N/A	Not Submitted
506 Bushenyi District	122,360	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	630,321	513,999	82%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	677,637	N/A	Submitted
557 Butaleja District	1,186,736	788,294	66%	Submitted
608 Butambala District	263,701	193,634	73%	Submitted
590 Buvuma District	621,594	N/A	N/A	Not Submitted
583 Buyende District	587,203	N/A	N/A	Not Submitted
575 Dokolo District	1,338,634	915,182	68%	Submitted
752 Entebbe Municipal Council	4,364,562	1,009,147	23%	Submitted
753 Fort-Portal Municipal Council	1,930,781	N/A	N/A	Not Submitted
591 Gomba District	422,947	467,183	110%	Submitted
508 Gulu District	1,105,630	1,503,932	136%	Submitted
754 Gulu Municipal Council	2,035,991	1,633,516	80%	Submitted
509 Hoima District	562,321	N/A	N/A	Not Submitted
771 Hoima Municipal Council	895,965	965,115	108%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	766,845	699,899	91%	Submitted
773 Iganga Municipal Council	626,178	N/A	N/A	Not Submitted
560 Isingiro District	848,636	N/A	N/A	Not Submitted
511 Jinja District	1,611,449	N/A	N/A	Not Submitted
755 Jinja Municipal Council	1,821,174	1,033,369	57%	Submitted
559 Kaabong District	2,883,866	N/A	N/A	Not Submitted
512 Kabale District	2,403,491	1,134,642	47%	Submitted
757 Kabale Municipal Council	1,359,910	539,964	40%	Submitted
513 Kabarole District	951,853	982,333	103%	Submitted
514 Kaberamaido District	1,970,225	1,157,005	59%	Submitted
515 Kalangala District	310,491	249,970	81%	Submitted
561 Kaliro District	816,583	N/A	N/A	Not Submitted
598 Kalungu District	273,673	252,179	92%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	3,289,165	942,551	29%	Submitted
518 Kamwenge District	1,579,840	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Works and Transport

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	621,521	N/A	N/A	Not Submitted
520 Kapchorwa District	656,119	371,818	57%	Submitted
521 Kasese District	2,719,248	1,203,966	44%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	1,533,141	1,111,827	73%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	555,678	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	411,617	433,953	105%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	680,896	799,549	117%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	1,020,451	627,839	62%	Submitted
563 Koboko District	627,173	418,138	67%	Submitted
607 Kole District	485,024	310,531	64%	Submitted
528 Kotido District	853,279	253,148	30%	Submitted
529 Kumi District	1,945,697	1,553,520	80%	Submitted
612 Kween District	296,536	267,881	90%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	547,499	N/A	N/A	Not Submitted
530 Kyenjojo District	1,539,195	469,729	31%	Submitted
585 Lamwo District	2,443,948	N/A	N/A	Not Submitted
531 Lira District	1,212,931	513,075	42%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	407,156	313,998	77%	Submitted
532 Luwero District	570,699	N/A	N/A	Not Submitted
599 Lwengo District	777,863	698,344	90%	Submitted
580 Lyantonde District	517,974	463,694	90%	Submitted
767 Makindye Division	6,113,077	N/A	N/A	Not Submitted
566 Manafwa District	1,206,358	N/A	N/A	Not Submitted
577 Maracha District	736,710	N/A	N/A	Not Submitted
533 Masaka District	542,412	N/A	N/A	Not Submitted
759 Masaka Municipal Council	800,031	799,334	100%	Submitted
534 Masindi District	1,596,971	N/A	N/A	Not Submitted
774 Masindi Municipal Council	658,681	434,458	66%	Submitted
535 Mayuge District	1,685,138	598,563	36%	Submitted
536 Mbale District	1,022,877	903,527	88%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	3,738,717	538,035	14%	Submitted
761 Mbarara Municipal Council	1,364,925	N/A	N/A	Not Submitted
601 Mitooma District	350,942	N/A	N/A	Not Submitted
568 Mityana District	517,083	N/A	N/A	Not Submitted
538 Moroto District	347,224	N/A	N/A	Not Submitted
762 Moroto Municipal Council	631,862	544,746	86%	Submitted
539 Moyo District	1,013,105	539,708	53%	Submitted
540 Mpigi District	1,682,417	1,116,817	66%	Submitted
541 Mubende District	1,685,268	945,145	56%	Submitted
542 Mukono District	1,940,737	1,432,801	74%	Submitted
772 Mukono Municipal Council	681,806	627,484	92%	Submitted
543 Nakapiripirit District	2,166,931	1,952,795	90%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	187,021	N/A	N/A	Not Submitted
766 Nakawa Division	5,304,447	N/A	N/A	Not Submitted
594 Namayingo District	554,017	516,196	93%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	278,422	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Works and Transport

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	918,629	1,231,111	134%	Submitted
603 Ngora District	0	327,896	N/A	Submitted
595 Ntoroko District	324,218	159,907	49%	Submitted
546 Ntungamo District	612,237	849,729	139%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	394,592	428,731	109%	Submitted
586 Otuke District	415,686	345,194	83%	Submitted
572 Oyam District	4,889,358	N/A	N/A	Not Submitted
547 Pader District	135,178	N/A	N/A	Not Submitted
548 Pallisa District	1,222,921	1,074,051	88%	Submitted
549 Rakai District	1,115,278	1,442,211	129%	Submitted
768 Rubaga Division	4,767,572	N/A	N/A	Not Submitted
602 Rubirizi District	384,693	266,082	69%	Submitted
550 Rukungiri District	788,619	580,379	74%	Submitted
778 Rukungiri Municipal Council	328,926	436,227	133%	Submitted
551 Sembabule District	515,561	432,211	84%	Submitted
596 Serere District	0	594,718	N/A	Submitted
609 Sheema District	350,903	N/A	N/A	Not Submitted
552 Sironko District	1,771,162	1,098,963	62%	Submitted
553 Soroti District	1,387,143	1,170,041	84%	Submitted
763 Soroti Municipal Council	8,323,864	1,167,624	14%	Submitted
554 Tororo District	2,531,137	1,579,468	62%	Submitted
764 Tororo Municipal Council	732,926	N/A	N/A	Not Submitted
555 Wakiso District	4,483,074	3,072,111	69%	Submitted
556 Yumbe District	2,312,410	1,073,203	46%	Submitted
587 Zombo District	491,276	N/A	N/A	Not Submitted

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.677	0.646	0.646	95.5%	95.5%	100.0%
	Non Wage	1.650	3.390	3.382	205.4%	205.0%	99.8%
Development	GoU	7.260	10.640	10.296	146.6%	141.8%	96.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.587	14.676	14.325	153.1%	149.4%	97.6%
Total GoU+Donor (MTEF)		9.587	14.676	14.325	153.1%	149.4%	97.6%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	4.703	4.703	4.703	100.0%	100.0%	100.0%
Total Budget		14.289	19.378	19.027	135.6%	133.2%	98.2%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501	IT and Information Management Services	0.46	0.31	0.31	68.4%	67.3%	98.4%
VF:0502	Communications and Broadcasting Infrastructure	0.44	0.32	0.32	72.2%	71.8%	99.5%
VF:0503	Information Technology Governance Services(NITA-U)	4.00	10.35	10.01	258.7%	250.2%	96.7%
VF:0549	Policy, Planning and Support Services	4.69	3.70	3.69	78.8%	78.8%	99.9%
Total For Vote		9.59	14.68	14.32	153.1%	149.4%	97.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in the procurement processes.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Items	
0.04Bn Shs	Item: 222001 Telecommunications Reason: Delay in Procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
VF: 0504 Information Technology Governance Services(NITA-U)	
4.77Bn Shs	Output: 050304 Technical Support on e-Government and e-Commerce provided Reason: This was a supplementary to BPO

Vote: 020 Ministry of Information & Communications Tech.

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Items
5.15Bn Shs Item: 224002 General Supply of Goods and Services Reason: Most of the funds fall under NITA-U
Programs and Projects
VF: 0503 Information Technology Governance Services(NITA-U)
4.77Bn Shs Programme/Project: 1055 Business Process Outsourcing Reason: This was a supplementary to BPO
VF: 0503 Information Technology Governance Services(NITA-U)
1.09Bn Shs Programme/Project: 07 Headquarters Reason:
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0501 IT and Information Management Services			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Performance:</i>	- Country Code Top level Domain Policy; - Finalise IT policy Develop implementation plan for Itpolicy; - Continue the process of establishing CERT. - Develop E-waste policy - IMS policy implementation plan developed - Set up IT units in govt	Draft report developed on Restructuring of IT functions across Government by task force. NISWG in place to set up CERT guiding framework.	n/a
<i>Performance Indicators:</i>			
Number of stakeholder consultations held		2	
Number of policies developed/reviewed		1	
No. of major policies and bills drafted	4	1	
Status of ICT policy, Telecommunication and postal policy	4	Good	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.095	% Budget Spent: 64.3%
Output: 050102	E-government services provided		
<i>Description of Performance:</i>	Implementation and coordinate roll out of e-government master plan. Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy	Specific Support provided to MDAs as follows: UNRA, MoPS(Civil Service College), UNEB, UBTEB, MoD/UPDF(IRMIS), MoLHUD(Land Information System)	n/a
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.081	% Budget Spent: 59.4%

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 050103	BPO industry promoted		
<i>Description of Performance:</i>	Implement ICT business strategy Monitor and Provide Technical support to e-projects. Implement transition from IPV4 to IPV6 Promote content Development and Dissemination. Promote software production and development.	Draft ToRs developed for developing a Monitoring and Evaluation Tool for the BPO Industry Benchmarking carried out on international best practices carried out in Mauritius and South Africa.	n/a
<i>Output Cost:</i>	US\$ Bn: 0.059	US\$ Bn: 0.040	% Budget Spent: 67.0%
Output: 050104	Hardware and software development industry promoted		
<i>Description of Performance:</i>	Promote content Development and Dissemination. Promote software and hardware production and development. Operationalisation of the E-waste policy.	Coordinated development of MoU for establishment of Software innovation centre developed between Microsoft, UNIDO and Makerere University. Partnership in place to establish software innovation and testing centres in Uganda	n/a
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.033	% Budget Spent: 79.6%
Output: 050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	Provision of technical advice to NCDC done.	n/a
<i>Output Cost:</i>	US\$ Bn: 0.072	US\$ Bn: 0.059	% Budget Spent: 81.8%
Vote Function Cost	US\$ Bn: 0.456	US\$ Bn: 0.307	% Budget Spent: 67.3%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Broadcasting policy reviewed; Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.	Principle guidelines to the merger were approved by cabinet and Solicitor General instructions to drafting of the harmonisation bill have been given to the first Parliamentary Council	n/a
<i>Performance Indicators:</i>			
Number of Policies Developed/Reviewed	3	1	
<i>Output Cost:</i>	US\$ Bn: 0.155	US\$ Bn: 0.113	% Budget Spent: 72.9%
Output: 050202	Sub-sector monitored and promoted		

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		4	n/a
<i>Performance Indicators:</i>			
Number of ICT monitoring reports		4	
<i>Output Cost:</i>	UShs Bn: 0.139	UShs Bn: 0.102	% Budget Spent: 73.6%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	Promote establishment of Digital Broadcasting Infrastructure.	Draft Broadcasting Policy in Place (awaiting stakeholders consultations).	
	Support Data Casting initiatives.		
	Establishing of Broadcasting Infrastructure for last mile solution.		
	Establishing of Broadcasting Infrastructure for digital out of home (DooH).		
<i>Output Cost:</i>	UShs Bn: 0.148	UShs Bn: 0.102	% Budget Spent: 68.9%
Vote Function Cost	UShs Bn: 0.442	UShs Bn: 0.317	% Budget Spent: 71.8%
Vote Function: 0503 Information Technology Governance Services(NITA-U)			
Output: 050301	A harmonised and coordinated National Information Technology Systems developed		
<i>Description of Performance:</i>	Financial Management & Accounting Systems Developed and Implemented.	Recruitment of staff undertaken and positions are currently being filled.	
	Procurement Management Support Systems Developed and Implemented		
	Internal Human Resource Management and Development Support Systems Developed and Implemented		
<i>Output Cost:</i>	UShs Bn: 0.145	UShs Bn: 0.091	% Budget Spent: 62.4%
Output: 050304	Technical Support on e-Government and e-Commerce provided		

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Procurement of Equip for the 3 identified DBICs sites initiated	n/a
		Procurement of VoIP Svs in MoICT, Ministry of Internal Affairs and NITA-U initiated	
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20	20	
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	10	
No. of Gov't Institutions operating E-Gov't Services	10	10	
IT security work base created in Government		Yes	
<i>Output Cost:</i>	US\$ Bn: 0.250	US\$ Bn: 5.025	% Budget Spent: 2010.0%
Output: 050305	Communication Infrastructure Network established in Uganda		
<i>Description of Performance:</i>	Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy National Backbone & e-Government Infrastructure Extended, Operationalized and Maintained	- Supervision of Phase II of the NBI/EGI - 1368.39Km of Optical fibre has been laid out of the 1477Km	n/a
<i>Performance Indicators:</i>			
No. of districts and towns connected to National Transmission Backbone	20	20	
No. of DBICs (District, Business Information Centres) set up	4	6	
No. of BPO companies operational		50	
Institutional data access points of speed not less than 256 kps		2	
<i>Output Cost:</i>	US\$ Bn: 3.160	US\$ Bn: 2.429	% Budget Spent: 76.9%
Vote Function Cost	US\$ Bn: 4.000	US\$ Bn: 10.007	% Budget Spent: 250.2%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.689	US\$ Bn: 3.693	% Budget Spent: 78.8%
Cost of Vote Services:	US\$ Bn: 9.587	US\$ Bn: 14.325	% Budget Spent: 149.4%

* Excluding Taxes and Arrears

For FY 2011/12 the Sector's budget experienced cuts whose effect is definitely going to be significant in realising the planned activities of the quarter and the FY2011/12 at large.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
- Develop and disseminate information security strategy;	ISWG in place to set up CERT guiding framework.	n/a
- Operationalise the National Information Security working group;	Natinal Information Security Strategy which provides for establishment of CERT Finalised	
- Develop training manual basic information security.	Test lab equipment procured	
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
- Finalise the harmonisation process	Principle Guidelines to the Harmonization Act approved by Cabinet.	n/a
- Develop principals of a harmonised Act	Principle Guidelines to the Harmonization Act approved by Cabinet.	n/a
- Finalise Postal, Telecommunications, Broadcasting policies;		
- Harmonise Electronic Media and Communications Acts;		
- Strengthen the coordinating and monitoring mechanisms of the ministry		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Carry out study to determine Financial and Legal conceptualisation for e- commerce and e-Government services.	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
ICT policy framework reviewed; ICT sector strategic plan developed; Analogue to digital migration policy developed; ICT policies disseminated to stakeholders; Hwel and Paent monitored	A Stakeholders workshop was held in preparation of the ICT sector strategic Plan and the stakeholders inputs were captured and currently a draft is in place.	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
- Develop a structure for ICT Units in central and local government	Draft report developed on Restructuring of IT functions across Government by task force.	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
- Not reported	n/a	n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Carry out IT Needs Assessment for Government;	n/a	n/a
Development of the eSecurity and early Warning systems for Government;		
Development of the Info – Security Advisory Centre for Government;		
Deployment of the e-Government Rapid Response Team.		
Vote Function: 05 49 Policy, Planning and Support Services		
submitt vacant posts for recruitment	Continued submission of vacant posts to PSC for recruitment consideration.	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
- Develop migration strategy from IPV4 to IPV6; - Monitor and provide technical support to e- projects	- Develop migration strategy from IPV4 to IPV6; - Monitor and provide technical support to e- projects	n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Development of Data center blue prints Development of the Network Operation Center (NOC) blue prints	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
- Carryout baseline survey for the sector	Increased reseach and participation in ICT sector activities so as to keep abreast on Sector performance and situation analysis	n/a

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.46	0.31	0.31	68.4%	67.3%	98.4%
<i>Class: Outputs Provided</i>	0.46	0.31	0.31	68.4%	67.3%	98.4%
050101 Enabling Policies,Laws and Regulations developed	0.15	0.09	0.09	63.2%	64.3%	101.7%
050102 E-government services provided	0.14	0.09	0.08	64.1%	59.4%	92.7%
050103 BPO industry promoted	0.06	0.04	0.04	69.1%	67.0%	97.0%
050104 Hardware and software development industry promoted	0.04	0.03	0.03	77.0%	79.6%	103.3%
050105 Human Resource Base for IT developed	0.07	0.06	0.06	81.8%	81.8%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.44	0.32	0.32	72.2%	71.8%	99.5%
<i>Class: Outputs Provided</i>	0.44	0.32	0.32	72.2%	71.8%	99.5%
050201 Policies, Laws and regulations developed	0.16	0.11	0.11	70.2%	72.9%	103.8%
050202 Sub-sector monitored and promoted	0.14	0.10	0.10	75.6%	73.6%	97.4%
050203 Logistical Support to ICT infrastructure	0.15	0.11	0.10	71.1%	68.9%	97.0%
VF:0503 Information Technology Governance Services(NITA-U)	6.56	10.35	10.01	157.6%	152.4%	96.7%
<i>Class: Outputs Provided</i>	6.12	9.94	9.60	162.4%	156.8%	96.6%
050301 A harmonised and coordinated National Information Technology Systems developed	2.71	2.15	2.14	79.5%	79.1%	99.6%
050304 Technical Support on e-Government and e-Commerce provided	0.25	5.35	5.02	2140.4%	2010.0%	93.9%
050305 Communication Infrastructure Network established in Uganda	3.16	2.44	2.43	77.1%	76.9%	99.8%
<i>Class: Capital Purchases</i>	0.45	0.41	0.41	91.9%	91.9%	100.0%
050375 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
050377 Purchase of Specialised Machinery & Equipment	0.26	0.25	0.25	98.0%	98.0%	100.0%
050378 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	22.2%	22.2%	100.0%
VF:0549 Policy, Planning and Support Services	4.69	3.70	3.69	78.8%	78.8%	99.9%
<i>Class: Outputs Provided</i>	4.42	3.50	3.49	79.0%	79.0%	99.9%
054901 Policy, consultation, planning and monitoring services	2.33	1.89	1.91	80.9%	81.7%	101.1%
054902 Ministry Support Services (Finance and Administration)	1.94	1.48	1.46	76.2%	74.9%	98.4%
054903 Ministerial and Top Management Services	0.14	0.13	0.13	88.6%	88.6%	100.0%
<i>Class: Outputs Funded</i>	0.11	0.10	0.10	97.9%	97.9%	100.0%
054951 Subvention Operational(UICT)	0.11	0.10	0.10	97.9%	97.9%	100.0%
<i>Class: Capital Purchases</i>	0.16	0.10	0.10	60.6%	60.6%	100.0%
054977 Purchase of Specialised Machinery & Equipment	0.06	0.05	0.05	80.0%	80.0%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.05	48.9%	48.9%	100.0%

Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	12.15	14.68	14.32	120.8%	117.9%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	11.44	14.07	13.72	123.0%	119.9%	97.5%
211101 General Staff Salaries	0.68	0.65	0.65	95.5%	95.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	2.36	2.36	66.9%	66.9%	100.0%
211103 Allowances	0.76	0.65	0.69	85.8%	90.2%	105.1%
213001 Medical Expenses(To Employees)	0.07	0.03	0.03	34.0%	34.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.03	50.4%	47.2%	93.7%
221002 Workshops and Seminars	0.57	0.44	0.44	77.0%	77.0%	100.0%
221003 Staff Training	0.39	0.19	0.19	48.5%	48.6%	100.2%
221007 Books, Periodicals and Newspapers	0.07	0.05	0.05	64.8%	64.7%	100.0%
221008 Computer Supplies and IT Services	0.26	0.14	0.14	54.4%	52.1%	95.8%
221009 Welfare and Entertainment	0.04	0.04	0.04	90.5%	90.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.22	0.22	66.2%	66.2%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	70.6%	62.1%	87.9%
221016 IFMS Recurrent Costs	0.04	0.04	0.04	80.6%	80.6%	100.0%
222001 Telecommunications	0.22	0.16	0.12	71.5%	55.4%	77.5%
223003 Rent - Produced Assets to private entities	0.66	0.54	0.54	82.1%	82.1%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	98.0%	98.0%	100.0%
223005 Electricity	0.13	0.06	0.06	46.2%	46.2%	99.9%
223006 Water	0.00	0.00	0.00	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	1.30	6.78	6.44	522.6%	496.7%	95.0%
225001 Consultancy Services- Short-term	0.20	0.10	0.10	51.9%	51.7%	99.6%
225002 Consultancy Services- Long-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel Inland	0.72	0.57	0.57	79.1%	79.1%	100.0%
227002 Travel Abroad	0.36	0.21	0.21	57.6%	58.1%	100.8%
227004 Fuel, Lubricants and Oils	0.42	0.34	0.34	80.6%	80.6%	100.0%
228002 Maintenance - Vehicles	0.22	0.15	0.15	71.7%	69.3%	96.8%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	48.5%	48.6%	100.2%
228004 Maintenance Other	0.13	0.09	0.09	65.5%	65.5%	100.0%
Output Class: Outputs Funded	0.11	0.10	0.10	97.9%	97.9%	100.0%
264101 Contributions to Autonomous Inst.	0.10	0.10	0.10	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	62.5%	62.5%	100.0%
Output Class: Capital Purchases	5.31	5.21	5.21	98.1%	98.1%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.32	0.30	0.30	94.6%	94.6%	100.0%
312203 Furniture and Fixtures	0.14	0.06	0.06	41.3%	41.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	4.70	4.70	4.70	100.0%	100.0%	100.0%
Grand Total:	16.85	19.38	19.03	115.0%	112.9%	98.2%
Total Excluding Taxes and Arrears:	12.15	16.24	15.89	133.7%	130.8%	97.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 020 Ministry of Information & Communications Tech.

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.46	0.31	0.31	68.4%	67.3%	98.4%
<i>Recurrent Programmes</i>						
02 Information Technology	0.19	0.14	0.14	72.0%	71.0%	98.7%
03 Information Management Services	0.27	0.17	0.17	65.9%	64.7%	98.1%
<i>Development Projects</i>						
1053 District Business Information Centre	0.00	0.00	0.00	N/A	N/A	N/A
1054 National IT Authority - Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1055 Business Process Outsourcing	0.00	0.00	0.00	N/A	N/A	N/A
VF:0502 Communications and Broadcasting Infrastructure	0.44	0.32	0.32	72.2%	71.8%	99.5%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.25	0.18	0.18	72.0%	70.8%	98.4%
05 Telecommunication and Posts	0.19	0.14	0.14	72.5%	73.1%	100.9%
<i>Development Projects</i>						
1014 National Transmission Backbone project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0503 Information Technology Governance Services(NITA-U)	4.00	9.38	9.04	234.4%	226.1%	96.5%
<i>Recurrent Programmes</i>						
07 Headquarters	0.00	1.09	1.09	N/A	N/A	100.0%
<i>Development Projects</i>						
1014 National Transmission Backbone project	3.40	2.72	2.72	80.1%	79.9%	99.8%
1053 District Business Information Centre	0.20	0.12	0.12	60.4%	60.4%	100.0%
1054 National IT Authority	0.15	0.09	0.09	60.4%	60.4%	100.0%
1055 Business Process Outsourcing	0.25	5.35	5.02	2140.4%	2010.0%	93.9%
VF:0549 Policy, Planning and Support Services	4.69	3.70	3.69	78.8%	78.8%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	1.41	1.33	1.34	94.5%	95.0%	100.6%
06 Internal Audit	0.02	0.01	0.01	57.0%	56.8%	99.6%
<i>Development Projects</i>						
0900 E-government ICT Policy Implementation	2.11	1.66	1.65	78.7%	78.4%	99.6%
0990 Strengthening Ministry of ICT	1.15	0.69	0.69	60.4%	59.9%	99.2%
Total For Vote	9.59	13.70	13.36	142.9%	139.4%	97.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.243	1.006	1.006	80.9%	80.9%	100.0%
	Non Wage	5.230	4.377	4.366	83.7%	83.5%	99.7%
Development	GoU	5.546	4.331	4.331	78.1%	78.1%	100.0%
	Donor*	7.533	0.000	0.000	0.0%	0.0%	N/A
GoU Total		12.020	9.715	9.703	80.8%	80.7%	99.9%
Total GoU+Donor (MTEF)		19.552	9.715	9.703	49.7%	49.6%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		19.552	9.715	9.703	49.7%	49.6%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial Development	0.72	0.54	0.54	74.6%	74.6%	100.0%
VF:0602 Cooperative Development	0.39	0.27	0.27	68.1%	68.1%	100.0%
VF:0604 Trade development	10.43	2.62	2.62	25.2%	25.2%	100.0%
VF:0649 Policy, Planning and Support Services	8.01	6.29	6.28	78.5%	78.3%	99.8%
Total For Vote	19.55	9.71	9.70	49.7%	49.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Vote Function: 0601 Industrial Development					
Output: 060101	Industrial policies, plans and monitoring services				
<i>Description of Performance:</i>					
<i>Performance Indicators:</i>					
No. of plans developed	2				
No. of industrial subsector policies and strategies developed	2				
No. of industrial monitoring services carried out	8				
<i>Output Cost:</i>	UShs Bn:	0.181	UShs Bn:	0.131	% Budget Spent: 72.1%
Output: 060102	Training and Exposure of Jua Kali				
<i>Description of Performance:</i> 150 exhibitors facilitated to participate in the 13th edition of EA regional Jua Kali exhibition; Industrial clusters supported and developed;					
<i>Performance Indicators:</i>					
No. of Jua-kali artisans trained	120				
No. of exhibitors participating in Jua Kali exhibitions	180				
No. of exhibitors	160				
No. of artisans trained	120				
No. of artisans participating in exhibitions	300				
<i>Output Cost:</i>	UShs Bn:	0.162	UShs Bn:	0.101	% Budget Spent: 62.6%
Output: 060103	Skilled Human Capacity for Industrial Development				
<i>Description of Performance:</i>					
<i>Performance Indicators:</i>					
No. of staff trained in target industrial skills	1				
No. of beneficiaries trained under OVOP	8				
<i>Output Cost:</i>	UShs Bn:	0.234	UShs Bn:	0.195	% Budget Spent: 83.4%
Output: 060104	Support to Value Addition				

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i> Installation of Value addition machines in 6 districts; Monitoring of usage of OVOP equipment in 4 districts;			
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	0		
No. of active partnership projects	0		
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.051	% Budget Spent: 61.4%
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of new business startups	20		
No. of new business ideas developed	10		
No. of entrepreneurs trained	1000		
<i>Output Cost:</i>	UShs Bn: 0.058	UShs Bn: 0.058	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 0.719	UShs Bn: 0.537	% Budget Spent: 74.6%
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of policies and legislations developed	2		
No. of cooperatives supervised	40		
No. of cooperatives audited	20		
<i>Output Cost:</i>	UShs Bn: 0.204	UShs Bn: 0.146	% Budget Spent: 71.6%
Output: 060202	Support to Cooperatives Establishment and Management		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000		
<i>Output Cost:</i>	UShs Bn: 0.190	UShs Bn: 0.122	% Budget Spent: 64.3%
Vote Function Cost	UShs Bn: 0.394	UShs Bn: 0.268	% Budget Spent: 68.1%
Vote Function: 0604 Trade development			
Output: 060401	Policies, strategies and monitoring services		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Description of Performance:</i> Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill ; Dissemination and National sensitisation on the New SPS policy; An implementation plan for SPS; Trade development mainstreamed in District Development Plans</p> <p><i>Performance Indicators:</i></p> <p>No. of bills, laws and strategies to facilitate trade 5</p> <p><i>Output Cost:</i> US\$ Bn: 7.908 US\$ Bn: 0.281 % Budget Spent: 3.6%</p> <p>Output: 060402 Support for Trade Negotiation</p>			
<p><i>Description of Performance:</i></p> <p><i>Performance Indicators:</i></p> <p>No. of studies conducted to inform the negotiations</p> <p>No. of negotiations engaged in</p> <p>No. of consultation sessions with stakeholders</p> <p><i>Output Cost:</i> US\$ Bn: 0.318 US\$ Bn: 0.241 % Budget Spent: 75.6%</p> <p>Output: 060403 Support to Capacity building for Staff and other MDAs</p>			
<p><i>Description of Performance:</i></p> <p><i>Performance Indicators:</i></p> <p>No. of Districts supported to promote commercial extension services 150</p> <p>No. of District Commercial Officers and other stakeholders trained by the sector</p> <p><i>Output Cost:</i> US\$ Bn: 0.127 US\$ Bn: 0.088 % Budget Spent: 69.6%</p> <p>Output: 060404 Product Research and Development</p>			
<p><i>Description of Performance:</i></p> <p><i>Performance Indicators:</i></p> <p>No. of product researches undertaken</p> <p>No. of new business ideas and products developed</p> <p>No. of entrepreneurs trained on product development</p> <p><i>Output Cost:</i> US\$ Bn: 0.011 US\$ Bn: 0.008 % Budget Spent: 78.2%</p> <p>Output: 060405 Trade Promotion</p>			

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of trade agreements concluded			
No. of Non-Tariff Barriers identified and removed			
	<i>Output Cost:</i> US\$ Bn: 0.627	US\$ Bn: 0.568	% Budget Spent: 90.5%
Output: 060451	Access to Market		
<i>Description of Performance:</i> International Trade Fairs attended – Europe, Shanghai Expo 2010, Kenya, Dar-es-salaam, Rwanda; 27 subscriptions to information sources; 8 sessions of Exporter training; DCOs & n mangers trained in market information; Presidential Export Award held			
<i>Performance Indicators:</i>			
No. of trade fairs held	10		
No. of new markets accessed			
No. of District Commercial Officers trained by Uganda Export Promotion Board	60		
No. of companies and sectors participating in Trade fairs and exhibitions	50		
No. of businesses linked to markets through matchmaking	30		
	<i>Output Cost:</i> US\$ Bn: 1.437	US\$ Bn: 1.437	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 10.428	US\$ Bn: 2.623	% Budget Spent: 25.2%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.012	US\$ Bn: 6.275	% Budget Spent: 78.3%
Cost of Vote Services:	US\$ Bn: 19.552	US\$ Bn: 9.703	% Budget Spent: 49.6%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial Development		
Build 3 structures for the jua-kali in Makindye; Procure another piece of land adjacent	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	There was a change in policy that the land in Makindye be handed to the artisans following the Presidential directive so that the artisans construct the facilities. The construction would be guided by the architectural plans that were developed by MTTI

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
skills development for staff (8) and private entrepreneurs (6); Facilitating jua-kali exhibitors (150); One expert trainer brought in to cater for large groups	70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition;	N/A
An industrial Consultative Committee setup and operationalised	More consultations going on for the setup of the Industrial Consultative Committee;	Consultations still ongoing for the setting up of the committee
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Refurbishing 3 warehouses		
Vote Function: 06 04 Trade development		
UEPB is to train 80 DCOs and Information managers in market information; Developing DCO training manuals;		
Developing DCO operational Guidelines; Sensitize members of the Private sector; Trained and sensitized on trade policy issues		
24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post		
SPS policy ready for cabinet; draft Standards policy; draft competition policy; draft e-commerce policy; IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill		

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial Development	0.72	0.54	0.54	74.6%	74.6%	100.0%
<i>Class: Outputs Provided</i>	0.66	0.48	0.48	72.4%	72.4%	100.0%
060101 Industrial policies, plans and monitoring services	0.18	0.13	0.13	72.1%	72.1%	100.0%
060102 Training and Exposure of Jua Kali	0.16	0.10	0.10	62.6%	62.6%	100.0%
060103 Skilled Human Capacity for Industrial Development	0.23	0.20	0.20	83.4%	83.4%	100.0%
060104 Support to Value Addition	0.08	0.05	0.05	61.4%	61.4%	100.0%
<i>Class: Outputs Funded</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:0602 Cooperative Development	0.39	0.27	0.27	68.1%	68.1%	100.0%
<i>Class: Outputs Provided</i>	0.39	0.27	0.27	68.1%	68.1%	100.0%
060201 Cooperative policies, strategies and monitoring services	0.20	0.15	0.15	71.6%	71.6%	100.0%
060202 Support to Cooperatives Establishment and Management	0.19	0.12	0.12	64.3%	64.3%	100.0%
VF:0604 Trade development	2.90	2.62	2.62	90.6%	90.6%	100.0%
<i>Class: Outputs Provided</i>	1.46	1.19	1.19	81.3%	81.3%	100.0%
060401 Policies, strategies and monitoring services	0.38	0.28	0.28	74.9%	74.9%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
060402 Support for Trade Negotiation	0.32	0.24	0.24	75.6%	75.6%	100.0%
060403 Support to Capacity building for Staff and other MDAs	0.13	0.09	0.09	69.6%	69.6%	100.0%
060404 Product Research and Development	0.01	0.01	0.01	78.2%	78.2%	100.0%
060405 Trade Promotion	0.63	0.57	0.57	90.5%	90.5%	100.0%
<i>Class: Outputs Funded</i>	1.44	1.44	1.44	100.0%	100.0%	100.0%
060451 Access to Market	1.44	1.44	1.44	100.0%	100.0%	100.0%
VF:0649 Policy, Planning and Support Services	8.92	6.29	6.28	70.5%	70.4%	99.8%
<i>Class: Outputs Provided</i>	4.15	3.32	3.31	80.1%	79.8%	99.7%
064901 Policy, consultation, planning and monitoring services	1.62	1.19	1.19	73.8%	73.8%	100.0%
064902 Ministry Support Services (Finance and Administration)	2.36	2.00	1.99	84.6%	84.2%	99.4%
064903 Ministerial and Top Management Services	0.17	0.13	0.13	77.1%	77.1%	100.0%
<i>Class: Capital Purchases</i>	4.77	2.96	2.96	62.1%	62.1%	100.0%
064971 Acquisition of Land by Government	0.08	0.03	0.03	40.3%	40.3%	100.0%
064972 Government Buildings and Administrative Infrastructure	3.14	2.15	2.15	68.6%	68.6%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.30	0.30	45.9%	45.9%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.30	0.15	0.15	51.4%	51.4%	100.0%
064977 Purchase of Specialised Machinery & Equipment	0.60	0.33	0.33	54.3%	54.3%	100.0%
Total For Vote	12.93	9.71	9.70	75.1%	75.1%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.39	6.66	6.65	79.3%	79.2%	99.8%
211101 General Staff Salaries	1.76	1.50	1.50	85.3%	85.3%	100.0%
211103 Allowances	2.09	1.74	1.74	83.3%	83.3%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	63.7%	63.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	94.0%	94.0%	100.0%
221001 Advertising and Public Relations	0.15	0.10	0.10	65.7%	65.7%	100.0%
221002 Workshops and Seminars	0.18	0.14	0.14	73.8%	73.8%	100.0%
221003 Staff Training	0.06	0.04	0.04	66.4%	66.4%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	94.0%	94.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.06	0.03	0.03	49.1%	49.1%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	94.0%	94.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	94.0%	94.0%	100.0%
221009 Welfare and Entertainment	0.28	0.19	0.19	69.5%	69.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.30	0.30	72.2%	72.2%	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	98.3%	98.3%	100.0%
222001 Telecommunications	0.28	0.27	0.27	97.0%	97.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	54.3%	54.3%	100.0%
223004 Guard and Security services	0.09	0.04	0.04	43.1%	43.1%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	110.3%	110.3%
223901 Rent (Produced Assets) to other govt. Units	0.21	0.21	0.20	102.4%	96.0%	93.8%
224002 General Supply of Goods and Services	0.26	0.18	0.18	70.8%	70.8%	100.0%
225001 Consultancy Services- Short-term	0.05	0.04	0.04	74.8%	74.8%	100.0%
225002 Consultancy Services- Long-term	0.07	0.05	0.05	78.4%	78.4%	100.0%
227001 Travel Inland	0.46	0.34	0.34	73.3%	73.3%	100.0%
227002 Travel Abroad	0.87	0.73	0.73	84.3%	84.3%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.01	54.3%	54.1%	99.7%
227004 Fuel, Lubricants and Oils	0.50	0.33	0.33	65.2%	65.2%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.09	0.05	0.05	57.3%	57.3%	100.0%
228002 Maintenance - Vehicles	0.30	0.18	0.18	60.6%	60.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	57.3%	57.3%	100.0%
Output Class: Outputs Funded	3.11	3.11	3.11	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	1.39	1.39	1.39	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.71	1.71	1.71	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.54	3.27	3.27	58.9%	58.9%	100.0%
281502 Feasibility Studies for capital works	0.02	0.01	0.01	40.3%	40.3%	100.0%
281503 Engineering and Design Studies and Plans for Capit	1.20	1.08	1.08	90.0%	90.0%	100.0%
311101 Land	0.08	0.03	0.03	40.3%	40.3%	100.0%
312101 Non-Residential Buildings	2.44	1.33	1.33	54.6%	54.6%	100.0%
312104 Other Structures	0.11	0.02	0.02	20.2%	20.2%	100.0%
312201 Transport Equipment	0.92	0.37	0.37	40.0%	40.0%	100.0%
312202 Machinery and Equipment	0.78	0.42	0.42	54.8%	54.8%	100.0%
Grand Total:	17.04	13.03	13.02	76.5%	76.4%	99.9%
Total Excluding Taxes and Arrears:	17.04	13.03	13.02	76.5%	76.4%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial Development	0.72	0.54	0.54	74.6%	74.6%	100.0%
<i>Recurrent Programmes</i>						
12 Industry and Technology	0.62	0.48	0.48	77.3%	77.3%	100.0%
<i>Development Projects</i>						
1164 One Village one Product Programme	0.10	0.06	0.06	58.0%	57.9%	100.0%
VF:0602 Cooperative Development	0.39	0.27	0.27	68.1%	68.1%	100.0%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.39	0.27	0.27	68.1%	68.1%	100.0%
<i>Development Projects</i>						
0250 Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
1203 Support to Ware House Receipt System	0.00	0.00	0.00	N/A	N/A	N/A
VF:0604 Trade development	2.90	2.62	2.62	90.6%	90.6%	100.0%
<i>Recurrent Programmes</i>						
07 External Trade	2.00	1.85	1.85	92.4%	92.4%	100.0%
08 Internal Trade	0.41	0.29	0.29	71.0%	71.0%	100.0%
16 Directorate of Trade, Industry and Cooperatives	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0251 JITAP	0.00	0.00	0.00	N/A	N/A	N/A
0255 Support to AGOA Development	0.48	0.48	0.48	100.0%	100.0%	100.0%
1161 EPA	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.00	0.00	0.00	N/A	N/A	N/A
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	8.01	5.67	5.66	70.8%	70.7%	99.8%
<i>Recurrent Programmes</i>						
01 HQs and Administration	3.00	2.46	2.45	82.2%	81.8%	99.5%
15 Internal Audit	0.05	0.03	0.03	65.6%	65.6%	100.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	4.96	3.18	3.18	64.0%	64.0%	100.0%
Total For Vote	12.02	9.10	9.09	75.7%	75.6%	99.9%

* Excluding Taxes and Arrears

Vote: 015 Ministry of Trade, Industry and Cooperatives

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Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0604 Trade development	7.53	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1161 EPA	5.36	0.00	0.00	0.0%	0.0%	N/A
1162 Quality Infrastructure and Standards Programme	2.18	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	7.53	0.00	0.00	0.0%	0.0%	N/A

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	5.733	5.660	5.659	98.7%	98.7%	100.0%
GoU	7.030	5.243	5.234	74.6%	74.4%	99.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.763	10.903	10.893	85.4%	85.3%	99.9%
Total GoU+Donor (MTEF)	12.763	10.903	10.893	85.4%	85.3%	99.9%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.200	1.200	1.200	100.0%	100.0%	100.0%
Total Budget	13.963	12.103	12.093	86.7%	86.6%	99.9%
<i>(iii) Non Tax Revenue</i>	0.100	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.063	12.103	12.093	86.1%	86.0%	99.9%
Excluding Taxes, Arrears	12.863	10.903	10.893	84.8%	84.7%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0651 Industrial Research	12.86	10.90	10.89	84.8%	84.7%	99.9%
Total For Vote	12.86	10.90	10.89	84.8%	84.7%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

UIRI Budget for 2011/12

Budget outlays for this financial year portend the academic equivalent of a dead year for UIRI's development agenda. As a lead agency in industrialization of Uganda our expectation was that the current budget would help us keep the momentum the Institute has developed through the Millennium Science Initiative. Also there was a need to ameliorate the financial dislocation we suffered as a consequence of budget cuts occasioned by the elections. Instead the Institute continues to carry a deficit of UGX 1.8 bn from the last financial year.

However it is heartening to note that the Honourable Minister of Finance, Planning and Economic

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Development in her budget speech of Wednesday 8th June recognised the exemplary performance and achievements for UIRI (ref articles 49 and 50 of the budget speech).

The challenges we continue to face because of the inadequate budget and the implications for UIRI's growth and contribution to development include the following:

- At the behest of MoFPED we had front-loaded the budget of FY 2010/11 and entered into contractual obligations. These came due in the same financial year and yet the supplementary budget we had been promised never materialized. This is the cause and consequence of UGX 1.8 bn deficit, and yet the contractual obligations must be met.

- Business incubation at UIRI has grown from strength to strength, with an expanded portfolio of enterprises both at our campus and in upcountry areas. As a proven mechanism to nurture and grow start-up companies business incubation is worthy of government investment in SMEs. Shortfalls in UIRI's budget don't augur well for the business incubation.

- ☐ UIRI's performance vis-à-vis the Millennium Science Initiative (MSI) has been touted by all and sundry. World Bank teams that reviewed the accomplishment of the Initiative have on two occasions come up with a unanimous recommendation that UIRI should be afforded a supplementary budget of USD 2.5 m to help keep the momentum set by MSI intervention. MoFPED has twice said that GOU would pay for its STI (Science, Technology, and Innovation) needs but so far the two consecutive budgets have been silent on this pledge.

- ☐ Projects where UIRI's competences would have made significant contributions and assured their success and timely completion have instead stagnated and a lot of resources have been wasted, or at least not used as intended. Examples include Namanve Industrial Park (and other industrial parks), Soroti Fruit Juice factory, and several other value addition projects, especially those placed under the purview of other agencies.

- The Youth Job Stimulus programme requires a concerted effort to develop practical skills so that the participants are either employable or are able to set up enterprises. Classroom instruction and workshops on entrepreneurship as avidly carried out by other institutions will never adequately deliver on this noble cause. To date an inordinate number of MBAs and graduates of entrepreneurship and other business studies are still plying the pavement, with no opportunities in sight. The missing critical link is the hands-on rendering of technical/technological skills that can broaden the horizons of entrepreneurial opportunities. There are endless opportunities in industrial production oriented enterprises. The youth needs to engage in agro-processing, value addition, and acquisition of practical skills. UIRI is best suited for the task.

- UIRI has developed the capacity to fabricate implements and simple machines needed by SMEs. These are affordable, compared to imports. The Institute needs funds to enhance this effort by equipping a foundry and procuring inputs for en-mass fabrication of these machines. Government has pledged the issuance of milling machines and other implements and UIRI has responded by getting started on an ambitious metal fabrication program. This requires budgetary support.

- ☐ All in all, the budget support for UIRI for FY 2011/12 is inadequate. In earlier communication to PS/ST's office our requirements were elaborated upon. In light of the shortfall of last budget our urgent needs are:

- ☐ Offset the shortfall (Not released in FY 2010/11) ☐ - ☐ Ugx 1.8 bn
- ☐ Operationalisation budget for current projects ☐ - ☐ Ugx 1.56 bn

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- Respond to AG's management letter - Ugx 1.2 bn
 - Job stimulus programme - Ugx 1.1 bn
 - President's directives for value addition - Ugx 1.06 bn
 - Supplementary MSI - Ugx 4.8 bn
 - Seed fund for CSIR/UIRI - Ugx 2 bn
- (as promised at the signing of the CSIR/UIRI MoU)
- Total of additional required funding is Ugx 13.52bn

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output: 065101	Administration		
<i>Description of Performance:</i>		9 Staff recruited; 6 staff trained; Salaries of 189 staff have been paid; Cleared insurance of vehicles; All utility bills for electricity, water, telecommunication has been paid; Obligatory subscriptions and professional fees have been paid.	the Account General's management letter requires that we fill the 120 vacant positions to enable the Institute performance its mandate.
<i>Output Cost:</i>	UShs Bn: 4.572	UShs Bn: 4.412	% Budget Spent: 96.5%
Output: 065102	Research and Development		

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging,mable&g ranite	Q4 achievement.. The Newcastle Vaccine is set to be commissioned and launched on 26th August 2011 by H.E President Museveni . This facility has installed capacity to produce between 100 and 150 million doses of I-2 Thermo stable Newcastle Disease Vaccine.	None release of 1.8bn of MTEF FY 2010/2011. Decline in momentum for MSI 4.8bn not released. JSP 1.1bn not released. President's directives for value addition 1.06bn not released. 1.56bn required for operations of current project.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.	40	35	
No. of new innovations and value added products	80	76	
<i>Output Cost:</i>	UShs Bn: 2.173	UShs Bn: 1.771	% Budget Spent: 81.5%
Output: 065103	Industrial Incubation		
<i>Description of Performance:</i>		42 incubates technically supported in processing and marketing different industrial products;	Limited resources to engage in wider extension of business incubation services at to target grass root level.
<i>Performance Indicators:</i>			
No. of SME Incubatees	60	42	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.200	% Budget Spent: 99.8%
Output: 065104	Maintenance - Civil works		
<i>Description of Performance:</i>		90% of Eastern gate works have been completed. Construction of a multi-functional meat/Juice Processing Facility in Arua still under construction.	Paving works at eastern gate, remodeling of chemistry laboratory, establishment of a packaging center of excellence all deferred for FY 2011/12 due to insufficient funds.
<i>Output Cost:</i>	UShs Bn: 0.722	UShs Bn: 0.721	% Budget Spent: 99.9%
Output: 065105	Maintenance - Machinery and Equipment		
<i>Description of Performance:</i>		General maintenance of On-Site Pilot Plants & Off-Site Pilot Plants equipment are being undertaken; Analytical laboratories; Engineering Workshops repairs are continuously under taken.	no vairations
<i>Output Cost:</i>	UShs Bn: 0.330	UShs Bn: 0.230	% Budget Spent: 69.6%
Output: 065106	Student Industrial Training and Capacity Building		

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		106 were enrolled as Industrial Trainees from different universities to undertake hands on practice in various academic disciplines. 26 Interns recruited. Over 1200 business entrepreneurs and UIRI Staff trained in business computing and ICT skills.	no variations
<i>Output Cost:</i>	US\$ Bn: 1.261	US\$ Bn: 1.248	% Budget Spent: 98.9%
Output: 065177	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Sterilizer, Ph Meter, Ice Maker, Autoclave, Microscope, Centrifuge Incubator, Water bath, Biosafety cabinet, Analytical Balance, Dispenser, ultra low freezer, freeze dryer, stoppering tray dryer, refrigerator, hot air oven, lab incubator and others.	Several contractual obligations for purchase of machinery remain unpaid due none release of 1.8bn.
<i>Output Cost:</i>	US\$ Bn: 3.325	US\$ Bn: 2.132	% Budget Spent: 64.1%
Vote Function Cost	US\$ Bn: 12.863	US\$ Bn: 10.893	% Budget Spent: 84.7%
Cost of Vote Services:	US\$ Bn: 12.863	US\$ Bn: 10.893	% Budget Spent: 84.7%

* Excluding Taxes and Arrears

The Institute embarked on a protracted program to establish public private partnerships, model agro –processing centers,

Promote skills in agro processing

Enhance the value chain by providing added incentives for farmers to increase primary agricultural production

Provide models for technology development and transfer through applied research and development

Contribute to overall rural industrialization

As a result the institute, has established several research and processing centers in the districts of Lira, Busisa, Mpigi, Kabale, Arua specializing in the production of the following value added products

- Peanut butter and other related products.
- Tropical fruit juices especially pineapple, passion fruits and oranges
- Potato crisps and other vegetable products
- Mushroom production and processing
- Meat and other related products.
- Arua Multifunctional processing facility is under construction (For Meat and Mango fruit juice processing)

Other notable achievements include but not limited to

- The Newcastle Vaccine is set to be commissioned and launched on 26th August 2011 by H.E President Museveni . This facility has installed capacity to produce between 100 and 150 million doses of I-2 Thermo stable Newcastle Disease Vaccine.
- Enhanced business incubation
- Global collaborations with CSIR, NSTDA, AICAD
- Food fortification center of excellence
- Establishment of a food laboratory
- Enhanced industrial training

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

- vii. Highly improved infrastructure
- viii. Microbial starter cultures for detoxification and processing of bitter cassava works in progress.
- ix. Continued activity of Pectin from jackfruit in skin care products- Pectin is an essential ingredient for the food, medical and cosmetic sectors. It is used as gelling agent, stabilizer, thickener, and emulsifier.
- x. Through research enzymes code-named UIRIZYME 1 and UIRIZYME 3 are being produced these enzymes convert starch into sugar and can be used in industry as sweeteners, thickeners and jellying agents
- xi. Printed Circuit Board (PCB) Technology is being used by an incubate of Electronic and electrical technology for the production of electronic teaching equipment for schools
- xii. Other works that are Continuous include
- xiii. Bamboo Processing Technology
- xiv. A range of high value bamboo products like mats, textiles, carpets, floor boards, curtains, car seat covers, decorative ornaments etc have been produced the institute in collaboration with the China Bamboo Research Centre (CBRC), has through TDC, trained staff in all aspects of bamboo value addition and acquired processing technology for the production of tooth picks.
- xv. Small-Scale Natural Soap Processing
- xvi. Soap is a basic necessity whose demand is currently outpacing production. The evidence shows that some elements in our community still use traditional leaves for sanitation during washing. In order to address this, the institute has undertaken a project on the promotion and innovation of natural soap making processes. The intention is to build this technological capability within communities. The products will still have the traditional essence of natural soaps but will be manufactured using modern technology and methods.
- xvii. The design capacity for the recently fabricated natural soap production prototype machine is ca. 50 Kg per 3 hour production batch.
- xviii. Hand-Made Paper Technology
- xix. UIRI has developed and implemented a technology for the production of hand-made paper using natural fibres such as: banana stems; sisal; cotton linter; papyrus; bagasse; pineapple leaves; recycled paper; and cotton rugs.
- xx. Cow Horn Utilisation has led to the development of high value products that range from crafts and ornaments; buttons; table wear and various accessories.
- xxi. Hatchery Design and Construction-The institute has undertook a project to design, construct and test a semi-automated hatchery. The capacity of the prototype currently being tested is such that it is ideal for use at household chicken farmer level. The unit is designed to incubate batches of 500 - 600 eggs and has the potential to contribute considerably to rural poultry farming, particularly since its power requirements are modest and it can be operated by a small generator. The design of the prototype is also relatively simple and uses locally available materials. It does not require skilled operation.
- xxii. Silk Processing Project -In collaboration with the National Sericulture Center (NSC) and with the support of the Japan International Cooperation Agency (JICA), UIRI has undertaken a value addition project for the fabrication of 30 silk reeling and re-reeling machines.
- xxiii. Weaving Technology Project- UIRI has constructed wooden looms that are used in the development of woven products such as scarves and shawls fashioned in a variety of colour combinations.
- xxiv. The next stage is to scale-up and disseminate the handloom technology and know-how developed to communities for commercial exploitation, most likely using a cottage industry model of the kind that has already registered success in countries like Ghana.
- xxv. Multi-Nutrient Animal Feeds Project-The prototypes developed so far include: mixers (manual and motorised) for blending constituent feed formulation ingredients; a moulding machine for pressing blended material into blocks; and a drying unit for moisture content control.
- xxvi. The prototypes are currently being tested by NaLIRRI for product development with a special focus on the use of locally available ingredients such as sugarcane molasses; dairy lick; cotton seed cake; maize bran; foliage; and cassava flour as a source of starch.

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

xxvii. Equipment for the dairy pilot plant has been procured. These are set to produce pasteurized milk and tetra pack milk.

xxviii. Operationalisation of the dairy plant is scheduled for Q4

xxix. 39 clients are under induction at UIRI business incubation center in various enterprises/ventures

xxx. 5000 paper products have been developed from recycled materials and fibers

xxxi. 15 Bone china ceramic products have been developed at UIRI

Business Incubation

The Institute has continued to provide technical support to our business incubator program. UIRI has a total of 14 in-house incubatees, 11 virtual incubatees, as at 30th June 2011. These incubatees are engaged in different enterprises to include, meat, milk, fruit, vegetable processing's, potato processing, peanut processing. Others are involved in bakery, Creative early learning and playing equipment from locally available materials, development of biometric and security systems, electrical and electronics systems.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	UIRI has established a Peanut Processing facility in Lira, a Fruit Juice Processing facility in Mpigi, a Meat Processing facility in Busia, a Potato Processing facility in Kabale and a Mushroom processing facility in Kabale as per the national agro-zoning	N/A
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	7 staff under took training in various fields ranging from Quality assurance, product dev and in new technologies. 25 industrial trainees have been exposed to Practical apps. 99 people have been trained in computer skills-Micro soft applications.	N/A
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Creation, acquisition and implementation of new technologies, processes and know how for industrial application and value addition.	2 members from Council for Scientific and Industrial Research of South Africa are set to arrive on 6th June 2011 to deliberate on implementation of MoU objectives.	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	12.76	10.90	10.89	85.4%	85.3%	99.9%
<i>Class: Outputs Provided</i>	<i>9.16</i>	<i>8.59</i>	<i>8.58</i>	<i>93.8%</i>	<i>93.7%</i>	<i>99.9%</i>

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
065101 Administration	4.47	4.41	4.41	98.7%	98.7%	100.0%
065102 Research and Development	2.17	1.78	1.77	81.9%	81.5%	99.6%
065103 Industrial Incubation	0.20	0.20	0.20	100.0%	99.8%	99.8%
065104 Maintenance - Civil works	0.72	0.72	0.72	100.0%	99.9%	99.9%
065105 Maintenance - Machinery and Equipment	0.33	0.23	0.23	69.7%	69.6%	99.9%
065106 Student Industrial Training and Capacity Building	1.26	1.25	1.25	99.0%	98.9%	100.0%
<i>Class: Capital Purchases</i>	3.61	2.31	2.31	64.1%	64.1%	100.0%
065175 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.18	0.18	64.3%	64.3%	100.0%
065177 Purchase of Specialised Machinery & Equipment	3.33	2.13	2.13	64.1%	64.1%	100.0%
Total For Vote	12.76	10.90	10.89	85.4%	85.3%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.16	8.59	8.58	93.8%	93.7%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.48	3.47	3.47	99.6%	99.6%	100.0%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.36	0.35	0.35	99.0%	99.0%	100.0%
213001 Medical Expenses(To Employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	99.2%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.2%	99.2%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	64.8%	64.8%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.04	0.04	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.07	0.07	83.7%	83.7%	100.0%
223006 Water	0.09	0.08	0.08	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	3.27	2.88	2.87	87.9%	87.7%	99.7%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel Abroad	0.14	0.14	0.14	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.72	0.72	0.72	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	99.7%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.23	0.23	69.7%	69.6%	99.9%
Output Class: Capital Purchases	4.81	3.51	3.51	73.1%	73.1%	100.0%
312201 Transport Equipment	0.28	0.18	0.18	64.3%	64.3%	100.0%
312202 Machinery and Equipment	3.33	2.13	2.13	64.1%	64.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	1.20	100.0%	100.0%	100.0%
Grand Total:	13.96	12.10	12.09	86.7%	86.6%	99.9%
Total Excluding Taxes and Arrears:	12.76	11.30	11.29	88.6%	88.5%	99.9%

Vote: 110 Uganda Industrial Research Institute

Highlights of Annual Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0651 Industrial Research	12.76	10.90	10.89	85.4%	85.3%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	5.73	5.66	5.66	98.7%	98.7%	100.0%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.03	5.24	5.23	74.6%	74.4%	99.8%
Total For Vote	12.76	10.90	10.89	85.4%	85.3%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 117 Uganda Tourism Board

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.729	1.551	1.551	89.7%	89.7%	100.0%
GoU	0.325	0.325	0.325	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.054	1.876	1.876	91.3%	91.3%	100.0%
Total GoU+Donor (MTEF)	2.054	1.876	1.876	91.3%	91.3%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	2.054	1.876	1.876	91.3%	91.3%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.054	1.876	1.876	91.3%	91.3%	100.0%
Excluding Taxes, Arrears	2.054	1.876	1.876	91.3%	91.3%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0653 Tourism Services	2.05	1.88	1.88	91.3%	91.3%	100.0%
Total For Vote	2.05	1.88	1.88	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The failure to release funds in the this quarter adversely affected the execution of the planned activities. In that, there was need to scale down and still produce outputs that had earlier been planned for.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 117 Uganda Tourism Board

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303	Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>	100 tourist facilities and businesses inspected. 50 new tourist businesses registered. 50 tourist facilities graded and classified. 2 workshops/seminars and 4 meetings.	150 hotels inspected and registered, 212 tour operators	The funds provided could only under take two activities as mentioned above. The regulations for classification of the hotels were still under draft form and so derailing the implementation of the activity.
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	100	0	
<i>Output Cost:</i>	UShs Bn: 0.067	UShs Bn: 0.064	% Budget Spent: 96.8%
Output: 065304	Financial and Technical Support to Private Tourism Entities		
<i>Description of Performance:</i>	Financial support to tourism private entities. 2 workshops/seminars and at least 4 meetings. Facilitate the acquisition of visas to private sector individuals for trade fairs.	NIL	It was not clear as to how the output would be done and so funds were transferred to other areas.
<i>Performance Indicators:</i>			
No. of private tourism entities provided with financial support	5,000	0	
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.027	% Budget Spent: 99.6%
Vote Function Cost	UShs Bn: 2.054	UShs Bn: 1.876	% Budget Spent: 91.3%
Cost of Vote Services:	UShs Bn: 2.054	UShs Bn: 1.876	% Budget Spent: 91.3%

* Excluding Taxes and Arrears

NIL

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	2.05	1.88	1.88	91.3%	91.3%	100.0%

Vote: 117 Uganda Tourism Board

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	1.73	1.55	1.55	89.7%	89.7%	100.0%
065301 Tourism Promotion and Marketing	0.68	0.52	0.52	76.7%	76.7%	100.0%
065302 Tourism Research and Development	0.12	0.11	0.11	98.7%	98.7%	100.0%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.06	0.06	96.8%	96.8%	100.0%
065304 Financial and Technical Support to Private Tourism Entities	0.03	0.03	0.03	99.6%	99.6%	100.0%
065305 UTB Support Services (Finance & Administration)	0.84	0.82	0.82	98.1%	98.1%	100.0%
<i>Class: Capital Purchases</i>	0.32	0.32	0.32	100.0%	100.0%	100.0%
065371 Acquisition of Land by Government	0.00	0.00	0.00	100.0%	100.0%	100.0%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	2.05	1.88	1.88	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.73	1.55	1.55	89.7%	89.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.38	0.38	100.0%	100.0%	100.0%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.60	0.46	0.46	76.1%	76.1%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	40.0%	40.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	81.3%	81.3%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	85.0%	85.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	83.3%	83.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.17	0.16	0.16	96.7%	96.7%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.01	0.01	69.8%	69.8%	100.0%
227001 Travel Inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel Abroad	0.12	0.11	0.11	88.6%	88.6%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	0.32	0.32	0.32	100.0%	100.0%	100.0%

Vote: 117 Uganda Tourism Board

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
311101 Land	0.00	0.00	0.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	2.05	1.88	1.88	91.3%	91.3%	100.0%
Total Excluding Taxes and Arrears:	2.05	1.88	1.88	91.3%	91.3%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	2.05	1.88	1.88	91.3%	91.3%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	1.73	1.55	1.55	89.7%	89.7%	100.0%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.32	0.32	0.32	100.0%	100.0%	100.0%
Total For Vote	2.05	1.88	1.88	91.3%	91.3%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 154 Uganda National Bureau of Standards

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	7.531	7.396	7.395	98.2%	98.2%	100.0%
GoU	2.294	1.606	1.442	70.0%	62.9%	89.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	9.825	9.002	8.837	91.6%	89.9%	98.2%
Total GoU+Donor (MTEF)	9.825	9.002	8.837	91.6%	89.9%	98.2%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.150	0.184	0.184	122.5%	122.5%	100.0%
Total Budget	9.975	9.186	9.021	92.1%	90.4%	98.2%
<i>(iii) Non Tax Revenue</i>						
	4.864	0.000	0.988	0.0%	20.3%	N/A
Grand Total	14.839	9.186	10.009	61.9%	67.5%	109.0%
Excluding Taxes, Arrears	14.689	9.002	9.825	61.3%	66.9%	109.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	14.69	9.00	9.82	61.3%	66.9%	109.1%
Total For Vote	14.69	9.00	9.82	61.3%	66.9%	109.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow procurement process has delayed certain activities. Severe budget cuts were experienced during the financial year. There was no release for development component during third quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.03Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: Outstanding Taxes for 4 motor vehicles	

Vote: 154 Uganda National Bureau of Standards

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Vote Function Cost	US\$ Bn:	14.689 US\$ Bn:	9.825 % Budget Spent: 66.9%
Cost of Vote Services:	US\$ Bn:	14.689 US\$ Bn:	9.825 % Budget Spent: 66.9%

* Excluding Taxes and Arrears

The Bureau faced severe Financial constraints due to budget cuts and the halting of the Pre Verification Of Conformity (PVOC) vehicles project. Efforts to have a supplementary budget approved was declined. The problem has been compounded further budget cuts in Q4 cash limit and yet the construction works were meant to commence in Q4. The bureau is threatened by litigations from creditors/suppliers and UIRI has given a strong reminder for UNBS to leave its premises.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 0652 Quality Assurance and Standards Development		
Recruit 30 additional staff	Recruitment has been put on halt for 10 inspectors and 8 assistant inspectors, 1 senior Analyst, 2 laboratory Analysts, 4 Legal metrologists, 2 laboratory technicians, due to insufficient funds.	Funds not adequate to provide office furniture, needed desks, computers and rent of office premises for newly recruited staff.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	9.83	9.00	8.84	91.6%	89.9%	98.2%
<i>Class: Outputs Provided</i>	7.48	7.34	7.34	98.2%	98.2%	100.0%
065201 Administration	7.48	7.34	7.34	98.2%	98.2%	100.0%
<i>Class: Outputs Funded</i>	0.06	0.06	0.05	100.0%	99.7%	99.7%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.06	0.06	0.05	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	2.29	1.61	1.44	70.0%	62.9%	89.8%
065272 Government Buildings and Administrative Infrastructure	2.00	1.31	1.15	65.6%	57.4%	87.5%
065276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
065277 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	9.83	9.00	8.84	91.6%	89.9%	98.2%

* Excluding Taxes and Arrears

Vote: 154 Uganda National Bureau of Standards

Highlights of Annual Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.48	7.34	7.34	98.2%	98.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.60	5.59	5.59	99.9%	99.9%	100.0%
212101 Social Security Contributions (NSSF)	0.64	0.63	0.63	99.0%	99.0%	100.0%
212201 Social Security Contributions	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.22	0.21	0.21	93.1%	93.1%	100.0%
213003 Retrenchment costs	0.07	0.06	0.06	82.9%	82.9%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.00	0.00	24.0%	24.0%	100.0%
223003 Rent - Produced Assets to private entities	0.57	0.55	0.55	96.7%	96.7%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	99.6%	99.6%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.05	0.03	0.03	53.1%	53.1%	100.0%
224001 Medical and Agricultural supplies	0.09	0.04	0.04	48.0%	48.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.06	0.06	0.05	100.0%	99.7%	99.7%
262101 Contributions to International Organisations (Curre	0.06	0.06	0.05	100.0%	99.7%	99.7%
Output Class: Capital Purchases	2.44	1.79	1.63	73.2%	66.5%	90.9%
312101 Non-Residential Buildings	2.00	1.31	1.15	65.6%	57.4%	87.5%
312202 Machinery and Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.18	0.18	122.5%	122.5%	100.0%
Grand Total:	9.98	9.19	9.02	92.1%	90.4%	98.2%
Total Excluding Taxes and Arrears:	9.83	9.05	8.89	92.1%	90.5%	98.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	9.83	9.00	8.84	91.6%	89.9%	98.2%
<i>Recurrent Programmes</i>						
01 Headquarters	7.53	7.40	7.39	98.2%	98.2%	100.0%
<i>Development Projects</i>						
0253 Support to UNBS	2.29	1.61	1.44	70.0%	62.9%	89.8%
Total For Vote	9.83	9.00	8.84	91.6%	89.9%	98.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.937	13.270	13.270	88.8%	88.8%	100.0%
	Non Wage	191.233	163.501	163.373	85.5%	85.4%	99.9%
Development	GoU	53.864	51.104	51.064	94.9%	94.8%	99.9%
	Donor*	129.397	0.000	0.000	0.0%	0.0%	N/A
GoU Total		260.034	227.876	227.707	87.6%	87.6%	99.9%
Total GoU+Donor (MTEF)		389.431	227.876	227.707	58.5%	58.5%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.600	4.150	4.150	259.4%	259.4%	100.0%
	Total Budget	391.031	232.026	231.857	59.3%	59.3%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701 Pre-Primary and Primary Education	41.01	32.59	32.60	79.5%	79.5%	100.0%
VF:0702 Secondary Education	240.26	118.71	118.58	49.4%	49.4%	99.9%
VF:0703 Special Needs Education, Guidance and Counselling	2.30	1.54	1.55	67.0%	67.3%	100.4%
VF:0704 Higher Education	10.88	8.01	8.04	73.6%	73.9%	100.4%
VF:0705 Skills Development	56.59	36.45	36.43	64.4%	64.4%	99.9%
VF:0706 Quality and Standards	24.46	20.10	20.10	82.2%	82.2%	100.0%
VF:0707 Physical Education and Sports	4.03	2.63	2.62	65.3%	64.9%	99.4%
VF:0749 Policy, Planning and Support Services	9.89	7.84	7.79	79.3%	78.8%	99.4%
Total For Vote	389.43	227.88	227.71	58.5%	58.5%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds.

There have been unforeseen circumstances where 4 schools were hit by storms but were not included in the workplans, cost overruns as a result of fixing the unit cost at low levels.

Delay in clearing contracts.

Inadequate for developing job-shadow guidelines and training.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Outputs
VF:0703 Pre-Primary and Primary Education

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

0.10Bn Shs	Output: 070103 Monitoring and Supervision of Primary Schools
	Reason: Monitoring was not carried out due to late release of funds
VF: 0705 Physical Education and Sports	
0.02Bn Shs	Output: 070705 Sports Related Research
	Reason: Procurement process underway
Programs and Projects	
VF: 0701 Pre-Primary and Primary Education	
0.20Bn Shs	Programme/Project: 0210 WFP Karamoja (0210)
	Reason: Procurement process underway
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 0777 Skills Development	
2.55Bn Shs	Output: 070577 Purchase of Specialised Machinery & Equipment
	Reason: Procurement process underway funds committed
VF: 0702 Higher Education	
0.89Bn Shs	Output: 070402 Operational Support for Private Universities
	Reason: Funds were transferred
VF: 0703 Skills Development	
0.22Bn Shs	Output: 070503 Monitoring and Supervision of BTVET Institutions
	Reason: Process underway
Items	
2.55Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
	Reason: Accumulation of taxes for machinery, furniture & vehicles
0.89Bn Shs	Item: 282101 Donations
	Reason: Process underway
Programs and Projects	
VF: 0705 Skills Development	
2.44Bn Shs	Programme/Project: 0971 Development of TVET P7 Graduate
	Reason: No Variations
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Dissemination of the Education Act 2008 Implementation of ECD, Girls Education, sanitation and hygiene. Train 1,000 nursery teachers/caregivers on ECD Policy and Learning Framework.	Trained 390 Nursery teachers in Kabale district and Kabale Municipality	NIL
<i>Output Cost:</i>	US\$ Bn: 0.851	US\$ Bn: 0.662	% Budget Spent: 77.7%
Output: 070102	Instructional Materials for Primary Schools		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procurement of P3 instructional materials and P4-P7 textbooks and reading support materials to enhance schools' effectiveness. Training of teachers in the use of the materials. Activities monitored to verify usage and ensure value for money.	Over 50% textbooks distributed to primary schools across the country	NIL
<i>Performance Indicators:</i>			
No. of text books procured and distributed for P.5 to		0	
No. of Text books and documents purchased and distributed to schools**	176,400	1960033	
No. of curriculum materials procured*	176,400	100000	
<i>Output Cost:</i>	UShs Bn: 19.961	UShs Bn: 12.989	% Budget Spent: 65.1%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	Monitor and supervise 20 districts. Monitor and supervise construction works in the 37 targeted Primary schools in 20 districts.	Monitoring visits were made to 13 schools and Support supervision in the 12 QEI districts.	NIL
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	40	40	
<i>Output Cost:</i>	UShs Bn: 0.388	UShs Bn: 0.388	% Budget Spent: 100.0%
Output: 070104	Pupil Identification Services		
<i>Description of Performance:</i>	Assign PIN numbers to students. Awaits further consultations		NIL
<i>Performance Indicators:</i>			
No. of Children assigned PINs and Pupils Report cards areas	8,804,029	0	
<i>Output Cost:</i>	UShs Bn: 0.152	UShs Bn: 0.038	% Budget Spent: 25.3%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>	700 pupils enrolled in Laroo Boarding School.	450 pupils supported	Enrolment went down because of delayed selection by the district and increase dropouts
<i>Performance Indicators:</i>			
No. of Pupils enrolled and supported in war affected regions	700	620	
<i>Output Cost:</i>	UShs Bn: 0.861	UShs Bn: 0.776	% Budget Spent: 90.1%
Output: 070151	Assessment of Primary Education (PLE)		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Examine 480,000 pupils.	Direct transfer of funds to UNEB done.	continued enrolment as terms go on
<i>Performance Indicators:</i>			
No. of students sitting PLE's	490,000	512057	
<i>Output Cost:</i>	UShs Bn: 5.400	UShs Bn: 4.402	% Budget Spent: 81.5%
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>	Support training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals.	Paid grants for 16,239 Pre-service students. Paid operational costs to 23 Core PTCs in support of 223,925 primary school teachers. Paid residential costs for 2,000 In-service students, supervision allowances to 539 CCTs and 68 PTC administrators.	NIL
<i>Output Cost:</i>	UShs Bn: 10.308	UShs Bn: 10.318	% Budget Spent: 100.1%
Output: 070154	Support to Teachers in Hard to Reach Areas		
<i>Description of Performance:</i>	Pay 2,398 teachers for 12 months at a rate of 30% of Grade III basic salary.	1405 teachers were directly paid by Ministry of Public Service	NIL
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	2,398	1405	
<i>Output Cost:</i>	UShs Bn: 0.999	UShs Bn: 0.999	% Budget Spent: 100.0%
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>	Construct and rehabilitate school infrastructures in 37 Primary schools in 20 districts.	Funds for construction and rehabilitation is being processed for 9 primary schools	Drawings and bills of quantities have been prepared and submitted to headteachers of different primary schools and civils are underway
<i>Performance Indicators:</i>			
No. of classrooms rehabilitated (primary)	32	0	
No. of classrooms constructed (primary)**	30	2	
No. of rehabilitated primary schools established**	12	0	
<i>Output Cost:</i>	UShs Bn: 2.080	UShs Bn: 2.019	% Budget Spent: 97.1%
Vote Function Cost	UShs Bn: 41.010	UShs Bn: 32.599	% Budget Spent: 79.5%
Vote Function: 0702 Secondary Education			
Output: 070202	Instructional Materials for Secondary Schools		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procure laboratory reagents and equipment for 12 seed schools, tractors for 30 secondary schools, sports and office equipment for 27 seed schools, and furniture for 27 seed schools.	NIL	Funds not released 100%
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	3	
No. of Science kits provided to Secondary Schools**	1,357	1147	
<i>Output Cost:</i>	UShs Bn: 16.873	UShs Bn: 3.679	% Budget Spent: 21.8%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	1,560 USE schools monitored and supervised. Civil works at 40 sites monitored. 16 monitoring visits and attend site meetings conducted in various districts and reports prepared. 3 vehicles for coordination office maintained.	50 sites monitored and supervised	NIL
<i>Performance Indicators:</i>			
No. of schools Monitored	1,357	50	
<i>Output Cost:</i>	UShs Bn: 1.701	UShs Bn: 1.224	% Budget Spent: 72.0%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	4000 science and mathematics teachers trained. Induction training of 300 headteachers and 120 newly appointed teachers. Training of Science Teachers and Laboratory Technicians in the use of the laboratory equipment and reagents.	625 science and Maths teachers trained.	Funds were not released 100% for this item
<i>Performance Indicators:</i>			
No. of Head teachers trained**	138	114	
No. of Secondary School Teachers Trained (science and mathematics)**	5,000	4902	
<i>Output Cost:</i>	UShs Bn: 6.271	UShs Bn: 2.467	% Budget Spent: 39.3%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	USE grants paid to 629,988 students in government and private schools. USE registration fees paid for 151,815 USE students.	Paid Capitation Grants to 713,184 students	NIL
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	721,186	713184	
<i>Output Cost:</i>	UShs Bn: 87.443	UShs Bn: 83.231	% Budget Spent: 95.2%

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Performance:</i>	Payment of UCE-UNEB registration fees for students.	Paid UCE registration fees for 133,810 USE students	NIL
<i>Output Cost:</i>	UShs Bn: 10.300	UShs Bn: 7.742	% Budget Spent: 75.2%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Phase 1 of civil works of the ADB IV Project i.e. construct 12 new and expand 15 seed secondary schools.	The Bid Evaluation Report for the 8 No. Lots was finalised and has been submitted to ADB	Most of the construction works are awaiting procurement procedures
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**		0	
No. of new secondary schools constructed**	24	22	
No. of new secondary classrooms constructed**	8	0	
No. of existing schools expanded and renovated.	28	0	
<i>Output Cost:</i>	UShs Bn: 96.955	UShs Bn: 13.081	% Budget Spent: 13.5%
Output: 070282	Teacher house construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>		NIL	Procurment processes underway
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	0	
No. of teacher houses constructed (secondary)	39	12	
<i>Output Cost:</i>	UShs Bn: 1.020	UShs Bn: 1.020	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 240.264	UShs Bn: 118.585	% Budget Spent: 49.4%
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070303	Monitoring and Supervision of Special Needs Facilities		
<i>Description of Performance:</i>	100 institutions supported.	40 SNE schools visited in 55 districts under monitoring and support supervision.	Budget release not 100%
<i>Output Cost:</i>	UShs Bn: 0.149	UShs Bn: 0.081	% Budget Spent: 54.5%
Output: 070351	Special Needs Education Services		
<i>Description of Performance:</i>	2 special schools for the blind to be constructed.	NIL	NIL
<i>Output Cost:</i>	UShs Bn: 0.898	UShs Bn: 0.726	% Budget Spent: 80.8%
Vote Function Cost	UShs Bn: 2.302	UShs Bn: 1.549	% Budget Spent: 67.3%
Vote Function: 0704 Higher Education			
Output: 070451	Support establishment of constituent colleges and Public Universities		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Complete rehabilitation work at petroleum constituent college and admit students.	NIL	This budget release is for Kigumba Constituent College but no new college has been established
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	0	0	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.480	% Budget Spent: 74.0%
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>		Funds transferred to NCHE and AICAD activities.	NIL
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	50	410	
<i>Output Cost:</i>	US\$ Bn: 3.543	US\$ Bn: 3.015	% Budget Spent: 85.1%
Vote Function Cost	US\$ Bn: 10.883	US\$ Bn: 8.041	% Budget Spent: 73.9%
Vote Function: 0705 Skills Development			
Output: 070502	Training and Capacity Building of BTVEET Institutions		
<i>Description of Performance:</i>		Trained 50 instructors of UGAPRIV on Kyambogo university Certificate Technical Teacher.	Activity not carried out due to lack of funds
<i>Output Cost:</i>	US\$ Bn: 1.400	US\$ Bn: 0.800	% Budget Spent: 57.1%
Output: 070551	Operational Support to UPPEET BTVEET Institutions		
<i>Description of Performance:</i>		Paid grants to UTCs, UCCs, TI, grants for 8,304 UPPEET students, 1,680 UGAPRIV students; Industrial allowance for students in UTCs and UCCs; Exam fees for UCCs at MUBs and Exam materials for TI, T/Fs and CPs.	NIL
<i>Output Cost:</i>	US\$ Bn: 6.947	US\$ Bn: 6.082	% Budget Spent: 87.5%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>		Paid grants to 9 departmental training institutions	All examination fees were not paid
<i>Output Cost:</i>	US\$ Bn: 4.352	US\$ Bn: 3.548	% Budget Spent: 81.5%
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	New structures constructed in 76 BTVET institutions.	Paid funds to construct 2 workshops in Kumi TS, and Katakwi TS	NIL
<i>Performance Indicators:</i>			
No. of workshops constructed	48	0	
No. of Wokshops Rehabilitated	30	0	
No. of New BTVET established**	4	0	
No. of libraries Rehabilitated	10	0	
No. of libraries Constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 19.686	UShs Bn: 5.115	% Budget Spent: 26.0%
Vote Function Cost	UShs Bn: 56.594	UShs Bn: 36.426	% Budget Spent: 64.4%
Vote Function: 0706 Quality and Standards			
Output: 070602	Curriculum Training of Teachers		
<i>Description of Performance:</i>	TIETD department meetings. Inland travel allowances to TIETD staff for monitoring and support supervision of institutions.	16,239 student teachers were enrolled in PTCs and NTCs, 3,901 teachers supervised and monitoring done.	NIL
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	130,000	3901	
No. of student teachers enrolled in PTCs and NTCs	4641	16239	
<i>Output Cost:</i>	UShs Bn: 0.053	UShs Bn: 0.032	% Budget Spent: 59.0%
Output: 070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		
<i>Description of Performance:</i>	2,908 secondary schools inspected.	450 Secondary schools inspected.	Funds were not released 100% and inspection focused on basic requirements and minumum standard indicators
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	1000	
No. of schools/institutions inspected (Secondary)	2908	1563	
No. of schools/institutions inspected (Training Colleges)	139	46	
No. of schools/institutions inspected BTVET)	40	450	
<i>Output Cost:</i>	UShs Bn: 0.135	UShs Bn: 0.103	% Budget Spent: 76.0%
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Performance:</i>	Training and capacity building of 167 inspectors, 100 head teachers and 8 inspectors abroad.	286 insoectors and 10 headteachers were trained	Funds were not released 100%
<i>Output Cost:</i>	UShs Bn: 1.884	UShs Bn: 1.535	% Budget Spent: 81.5%
Output: 070651	Uganda National Education Board (UNEB) Services		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Enroll & support 16341 pre-service, 2000 PTE in-service and 2000 NFE students. Head teachers supported on implementing customised performance targets & P4 curriculum. P1-P3 teachers supported on Thematic Curriculum. 2 year probation curriculum implemented	Enrolled and supported 16,239 pre-service and 2000 In-service students. P1-P3 teachers were supported by CCTs on thematic curriculum; 2 Year probation curriculum implemented in UNITY supported districts. The curriculum and Teachers guide were printed.	NIL
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	160,500	242164	
<i>Output Cost:</i>	US\$ Bn: 1.825	US\$ Bn: 1.351	% Budget Spent: 74.0%
Output: 070652	Teacher Training in Multi Disciplinary Areas		
<i>Description of Performance:</i>	Teachers trained in multidisciplinary areas.	Teachers were trained in various multidisciplinary areas including school practice and multigradeteaching.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.382	% Budget Spent: 81.5%
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	Monitoring the implementation of P1-P5 & roll out of P6 curriculum. Finalise 0-3 year old learning framework & train caregivers accordingly. Complete NCDC Building. Develop Primary curriculum Kiswahili and Secondary curriculum materials.	P.6 curriculum rolled out; Monitoring of the P.1 - P.3 thematic, P.4 and P.5 curriculum done; procurement of NCDC library books underway; Civil works on the NCDC building underway; Kiswahili syllabus finalised; draft 0-3 year draft curriculum done.	NIL
<i>Output Cost:</i>	US\$ Bn: 2.035	US\$ Bn: 1.715	% Budget Spent: 84.3%
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	93 LGs monitored and 326 schools sampled. Monitoring policy implementation in 326 schools. New PTE Curriculum piloted in 17 PTCs.	86 LGs and 13 MCs were monitored. 800 primary schools were monitored	Funds were not released 100%
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	32	
No. of curricular implemented (Primary)**	0	1	
<i>Output Cost:</i>	US\$ Bn: 5.916	US\$ Bn: 4.379	% Budget Spent: 74.0%
Vote Function Cost	US\$ Bn: 24.459	US\$ Bn: 20.097	% Budget Spent: 82.2%
Vote Function: 0707 Physical Education and Sports			
Output: 070705	Sports Related Research		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	The 2nd steering committee meeting held on 21st June 2011 at Kapchorwa		
<i>Output Cost:</i>	UShs Bn: 0.060	UShs Bn: 0.044	% Budget Spent: 74.0%
Output: 070752	Management Oversight for Sports Development (NCS)		
<i>Description of Performance:</i>	Made contribution to National Council of Sports.		
<i>Output Cost:</i>	UShs Bn: 1.524	UShs Bn: 1.128	% Budget Spent: 74.0%
Vote Function Cost	UShs Bn: 4.031	UShs Bn: 2.617	% Budget Spent: 64.9%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 9.888	UShs Bn: 7.793	% Budget Spent: 78.8%
Cost of Vote Services:	UShs Bn: 389.431	UShs Bn: 227.707	% Budget Spent: 58.5%

* Excluding Taxes and Arrears

Data processing and analysis requires using specialised officers who are not usually included in the monitoring. There is variance in the tools used e.g. Quality Enhancement Initiative (QEI) tool and the Directorate of Education Standards (DES) tool and this brings about different results.

Deployment of underutilized secondary school teachers

Additions to tertiary institutions completed. Adequate budgetary provisions have been made increasing from 1bn to 3bn.

Scholarships have been dispatched to Ugandan students to study in several countries like Algeria, China, Turkey and Egypt.

Construction/civil works paid upon submission of interim payment certificates whose submission is under the onus of the firm (contractor).

Procurement procedures take time, thereby delaying the implementation process.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Implement the Strategic Plan. Implement new teachers rationalisation & development policies for districts & schools.	Implement the Strategic Plan. Implement new teachers rationalisation & development policies for districts & schools.	No variations
Implement the education specific componet of the HTS-HTR policy & tracking system.	Implement the education specific componet of the HTS-HTR policy & tracking system.	No variations
Step up monitoring of attendance of head teachers, teachers and pupils. Develop evaluation tool for the effectiveness of customised performance targets.	Step up monitoring of attendance of head teachers, teachers and pupils. Develop evaluation tool for the effectiveness of customised performance targets.	
Implement the scheme of service for 4,000 additional teachers.	Implement the scheme of service for 4,000 additional teachers.	
Vote Function: 07 06 Quality and Standards		

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	No variations

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	41.01	32.59	32.60	79.5%	79.5%	100.0%
<i>Class: Outputs Provided</i>	<i>22.21</i>	<i>14.85</i>	<i>14.85</i>	<i>66.9%</i>	<i>66.9%</i>	<i>100.0%</i>
070101 Policies, laws, guidelines, plans and strategies	0.85	0.66	0.66	78.0%	77.7%	99.7%
070102 Instructional Materials for Primary Schools	19.96	12.99	12.99	65.1%	65.1%	100.0%
070103 Monitoring and Supervision of Primary Schools	0.39	0.39	0.39	100.0%	100.0%	100.0%
070104 Pupil Identification Services	0.15	0.04	0.04	25.3%	25.3%	100.0%
070105 Support to war affected children in Northern Uganda	0.86	0.78	0.78	90.1%	90.1%	100.0%
<i>Class: Outputs Funded</i>	<i>16.71</i>	<i>15.71</i>	<i>15.72</i>	<i>94.0%</i>	<i>94.1%</i>	<i>100.1%</i>
070151 Assessment of Primary Education (PLE)	5.40	4.40	4.40	81.5%	81.5%	100.0%
070153 Primary Teacher Development (PTC's)	10.31	10.31	10.32	100.0%	100.1%	100.1%
070154 Support to Teachers in Hard to Reach Areas	1.00	1.00	1.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.09</i>	<i>2.03</i>	<i>2.03</i>	<i>97.0%</i>	<i>97.0%</i>	<i>100.0%</i>
070177 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	89.6%	89.6%	100.0%
070180 Classroom construction and rehabilitation (Primary)	2.08	2.02	2.02	97.1%	97.1%	100.0%
VF:0702 Secondary Education	125.98	118.71	118.58	94.2%	94.1%	99.9%
<i>Class: Outputs Provided</i>	<i>13.48</i>	<i>13.10</i>	<i>13.07</i>	<i>97.2%</i>	<i>97.0%</i>	<i>99.8%</i>
070201 Policies, laws, guidelines plans and strategies	5.84	5.64	5.62	96.6%	96.2%	99.6%
070202 Instructional Materials for Secondary Schools	3.68	3.68	3.68	100.0%	100.0%	100.0%
070203 Monitoring and Supervision of Secondary Schools	1.28	1.23	1.22	95.3%	95.3%	99.9%
070204 Training of Secondary Teachers	2.53	2.47	2.47	97.8%	97.7%	99.9%
070205 Monitoring USE Placements in Private Schools	0.15	0.08	0.08	54.9%	54.9%	100.0%
<i>Class: Outputs Funded</i>	<i>97.74</i>	<i>91.07</i>	<i>90.97</i>	<i>93.2%</i>	<i>93.1%</i>	<i>99.9%</i>
070251 USE Tuition Support	87.44	83.29	83.23	95.2%	95.2%	99.9%
070253 Secondary Examinations (UNEB)	10.30	7.78	7.74	75.5%	75.2%	99.6%
<i>Class: Capital Purchases</i>	<i>14.76</i>	<i>14.54</i>	<i>14.54</i>	<i>98.5%</i>	<i>98.5%</i>	<i>100.0%</i>
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.44	0.44	0.44	100.0%	100.0%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	13.30	13.08	13.08	98.4%	98.4%	100.0%
070282 Teacher house construction and rehabilitation (Secondary)	1.02	1.02	1.02	100.0%	100.0%	100.0%
VF:0703 Special Needs Education, Guidance and Counselling	2.30	1.54	1.55	67.0%	67.3%	100.4%
<i>Class: Outputs Provided</i>	<i>1.40</i>	<i>0.83</i>	<i>0.82</i>	<i>58.8%</i>	<i>58.6%</i>	<i>99.6%</i>
070301 Policies, laws, guidelines, plans and strategies	0.71	0.45	0.44	62.9%	62.4%	99.3%
070302 Advocacy, Sensitisation and Information Dissemination	0.55	0.30	0.30	54.8%	54.8%	99.9%
070303 Monitoring and Supervision of Special Needs Facilities	0.15	0.08	0.08	54.5%	54.5%	100.0%
<i>Class: Outputs Funded</i>	<i>0.90</i>	<i>0.72</i>	<i>0.73</i>	<i>79.9%</i>	<i>80.8%</i>	<i>101.2%</i>
070351 Special Needs Education Services	0.90	0.72	0.73	79.9%	80.8%	101.2%
VF:0704 Higher Education	10.88	8.01	8.04	73.6%	73.9%	100.4%
<i>Class: Outputs Provided</i>	<i>0.56</i>	<i>1.26</i>	<i>1.26</i>	<i>225.8%</i>	<i>225.8%</i>	<i>100.0%</i>
070401 Policies, guidelines to universities and other tertiary institutions	0.56	0.37	0.37	66.0%	66.0%	99.9%

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
070402 Operational Support for Private Universities	0.00	0.89	0.89	N/A	N/A	100.0%
Class: Outputs Funded	10.33	6.75	6.78	65.3%	65.7%	100.5%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.48	1.48	74.0%	74.0%	100.0%
070452 Support to Research Institutions in Public Universities	2.18	1.58	1.58	72.6%	72.6%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	0.90	0.67	0.70	74.0%	77.8%	105.1%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	3.54	3.02	3.02	85.1%	85.1%	100.0%
070455 Operational Support for Public and Private Universities	1.70	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development	41.48	36.45	36.43	87.9%	87.8%	99.9%
Class: Outputs Provided	13.79	12.14	12.14	88.1%	88.0%	100.0%
070501 Policies, laws, guidelines plans and strategies	12.46	10.58	10.58	84.9%	84.9%	100.0%
070502 Training and Capacity Building of BTNET Institutions	0.80	0.80	0.80	100.0%	100.0%	100.0%
070503 Monitoring and Supervision of BTNET Institutions	0.53	0.76	0.76	144.7%	144.4%	99.7%
Class: Outputs Funded	18.05	15.32	15.30	84.9%	84.8%	99.9%
070551 Operational Support to UPET BTNET Institutions	6.95	6.09	6.08	87.6%	87.5%	99.9%
070552 Assessment and Technical Support for Health Workers and Colleges	4.35	3.55	3.55	81.5%	81.5%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.07	0.87	0.87	81.5%	81.5%	100.0%
070554 Operational Support to Government Technical Colleges	5.68	4.81	4.80	84.7%	84.6%	99.8%
Class: Capital Purchases	9.64	8.99	8.99	93.2%	93.2%	100.0%
070572 Government Buildings and Administrative Infrastructure	0.60	0.60	0.60	100.0%	100.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.71	0.71	78.7%	78.7%	100.0%
070577 Purchase of Specialised Machinery & Equipment	2.56	2.56	2.56	100.0%	100.0%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	5.58	5.11	5.11	91.6%	91.6%	100.0%
VF:0706 Quality and Standards	24.46	20.10	20.10	82.2%	82.2%	100.0%
Class: Outputs Provided	6.23	5.48	5.48	87.9%	87.9%	100.0%
070601 Policies, laws, guidelines, plans and strategies	4.16	3.81	3.81	91.6%	91.6%	100.0%
070602 Curriculum Training of Teachers	0.05	0.03	0.03	59.0%	59.0%	100.0%
070603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs	0.14	0.10	0.10	76.3%	76.0%	99.7%
070604 Training and Capacity Building of Inspectors and Education Managers	1.88	1.54	1.54	81.5%	81.5%	100.0%
Class: Outputs Funded	10.24	7.83	7.83	76.4%	76.4%	100.0%
070651 Training of Primary Teachers (Capitation) and operational cost	1.82	1.35	1.35	74.0%	74.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	0.47	0.38	0.38	81.5%	81.5%	99.9%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.03	1.71	1.71	84.3%	84.3%	100.0%
070654 Curriculum Development and Training (NCDC)	5.92	4.38	4.38	74.0%	74.0%	100.0%
Class: Capital Purchases	7.98	6.79	6.79	85.1%	85.1%	100.0%
070672 Government Buildings and Administrative Infrastructure	7.98	6.79	6.79	85.1%	85.1%	100.0%
VF:0707 Physical Education and Sports	4.03	2.63	2.62	65.3%	64.9%	99.4%
Class: Outputs Provided	2.05	1.22	1.20	59.5%	58.8%	98.7%
070701 Policies, Laws, Guidelines and Strategies	0.21	0.13	0.13	62.1%	61.5%	99.0%
070702 Support to National Sports Organisations/Bodies for PES activities	1.39	0.83	0.81	59.7%	58.6%	98.2%
070704 Sports Management and Capacity Development	0.39	0.21	0.21	55.3%	55.3%	100.0%
070705 Sports Related Research	0.06	0.04	0.04	74.0%	74.0%	100.0%
Class: Outputs Funded	1.58	1.17	1.17	74.0%	74.0%	100.0%
070751 Membership to International Sports Associations	0.06	0.04	0.04	74.0%	74.0%	100.0%
070752 Management Oversight for Sports Development (NCS)	1.52	1.13	1.13	74.0%	74.0%	100.0%
Class: Capital Purchases	0.40	0.24	0.24	60.3%	60.3%	100.0%
070772 Government Buildings and Administrative Infrastructure	0.40	0.24	0.24	60.3%	60.3%	100.0%

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0749 Policy, Planning and Support Services	9.89	7.84	7.79	79.3%	78.8%	99.4%
<i>Class: Outputs Provided</i>	9.22	7.34	7.29	79.5%	79.0%	99.3%
074901 Policy, consultation, planning and monitoring services	1.39	1.14	1.14	82.0%	82.0%	100.1%
074902 Ministry Support Services	1.19	0.86	0.86	72.2%	72.1%	99.8%
074903 Ministerial and Top Management Services	4.56	3.78	3.75	82.8%	82.2%	99.3%
074904 Education Data and Information Services	0.92	0.75	0.75	81.5%	81.5%	100.0%
074905 Financial Management and Accounting Services	0.23	0.12	0.12	52.5%	52.3%	99.7%
074906 Education Sector Co-ordination and Planning	0.93	0.69	0.67	74.0%	71.7%	96.9%
<i>Class: Outputs Funded</i>	0.66	0.51	0.51	76.2%	76.2%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.66	0.50	0.50	76.2%	76.2%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.00	0.00	0.00	70.1%	70.1%	100.0%
Total For Vote	260.03	227.88	227.71	87.6%	87.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	68.96	56.04	55.93	81.3%	81.1%	99.8%
211101 General Staff Salaries	14.94	13.27	13.27	88.8%	88.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	2.56	2.53	108.1%	107.1%	99.1%
211103 Allowances	7.83	6.32	6.31	80.7%	80.6%	99.9%
213001 Medical Expenses (To Employees)	0.02	0.01	0.01	52.5%	47.5%	90.5%
221001 Advertising and Public Relations	0.64	0.57	0.56	87.8%	87.3%	99.4%
221002 Workshops and Seminars	2.24	2.21	2.20	98.4%	98.3%	99.8%
221003 Staff Training	1.57	1.55	1.54	98.4%	98.2%	99.8%
221006 Commissions and Related Charges	0.10	0.06	0.06	61.1%	61.1%	100.0%
221007 Books, Periodicals and Newspapers	20.69	13.37	13.37	64.6%	64.6%	100.0%
221008 Computer Supplies and IT Services	0.81	0.44	0.43	54.1%	53.7%	99.3%
221009 Welfare and Entertainment	0.10	0.07	0.07	72.8%	72.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.46	0.43	91.3%	85.6%	93.8%
221012 Small Office Equipment	0.05	0.03	0.03	69.1%	69.1%	100.0%
221016 IFMS Recurrent Costs	0.07	0.06	0.06	94.8%	94.8%	100.0%
222001 Telecommunications	0.15	0.14	0.14	94.2%	94.2%	100.0%
223002 Rates	0.25	0.25	0.25	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.12	0.12	0.12	100.0%	98.0%	98.0%
223004 Guard and Security services	0.05	0.03	0.03	52.5%	52.5%	100.0%
223005 Electricity	0.10	0.09	0.09	93.2%	93.2%	100.0%
223006 Water	0.03	0.03	0.03	94.7%	94.7%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	7.77	7.10	7.06	91.3%	90.9%	99.5%
225001 Consultancy Services- Short-term	1.71	1.69	1.69	99.1%	99.1%	100.0%
225002 Consultancy Services- Long-term	3.02	2.00	2.00	66.3%	66.3%	100.0%
227001 Travel Inland	2.11	1.37	1.37	65.1%	65.1%	100.0%
227002 Travel Abroad	0.82	0.54	0.54	65.3%	65.3%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.08	0.08	65.3%	65.3%	100.0%
228001 Maintenance - Civil	0.05	0.04	0.04	70.7%	70.7%	100.0%
228002 Maintenance - Vehicles	0.64	0.63	0.63	99.5%	99.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	72.5%	72.5%	100.0%
282101 Donations	0.00	0.89	0.89	N/A	N/A	100.0%
282104 Compensation to 3rd Parties	0.05	0.04	0.04	72.5%	72.5%	100.0%

Vote: 013 Ministry of Education and Sports

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	156.21	139.06	139.01	89.0%	89.0%	100.0%
262101 Contributions to International Organisations (Curre	0.71	0.54	0.54	75.8%	75.8%	100.0%
263104 Transfers to other gov't units(current)	0.04	0.03	0.03	70.1%	70.1%	100.0%
263106 Other Current grants(current)	136.04	123.22	123.16	90.6%	90.5%	100.0%
263206 Other Capital grants(capital)	1.94	1.58	1.58	81.5%	81.5%	100.0%
263340 Other grants	0.25	0.20	0.20	79.9%	78.6%	98.4%
264101 Contributions to Autonomous Inst.	17.21	13.48	13.48	78.3%	78.3%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	85.3%	85.3%	100.0%
Output Class: Capital Purchases	36.47	36.93	36.92	101.3%	101.2%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.24	0.24	60.3%	60.3%	100.0%
312101 Non-Residential Buildings	29.54	27.61	27.60	93.5%	93.4%	100.0%
312102 Residential Buildings	1.02	1.02	1.02	100.0%	100.0%	100.0%
312201 Transport Equipment	1.34	1.34	1.34	99.9%	99.9%	100.0%
312202 Machinery and Equipment	2.57	2.57	2.57	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.60	4.15	4.15	259.4%	259.4%	100.0%
Grand Total:	261.63	232.03	231.86	88.7%	88.6%	99.9%
Total Excluding Taxes and Arrears:	260.03	227.88	227.71	87.6%	87.6%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	41.01	32.59	32.60	79.5%	79.5%	100.0%
<i>Recurrent Programmes</i>						
02 Pre-Primary and Primary Education	37.70	29.35	29.36	77.8%	77.9%	100.0%
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.17	0.17	0.17	97.3%	96.2%	98.8%
0210 WFP Karamoja (0210)	0.84	0.84	0.84	99.9%	99.9%	100.0%
0943 Emergency Construction of Primary Schools (0943)	2.30	2.24	2.24	97.3%	97.3%	100.0%
VF:0702 Secondary Education	125.98	118.71	118.58	94.2%	94.1%	99.9%
<i>Recurrent Programmes</i>						
03 Secondary Education	98.19	91.35	91.26	93.0%	92.9%	99.9%
14 Private Schools Department	0.46	0.30	0.29	63.7%	63.5%	99.7%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	15.14	14.93	14.91	98.6%	98.5%	99.9%
0949 ADB III Post Primary Education (0949)	3.93	3.87	3.87	98.6%	98.6%	100.0%
1091 Support to USE (IDA)	2.76	2.76	2.75	100.0%	99.6%	99.6%
1092 ADB IV Support to USE (1092)	5.50	5.50	5.50	100.0%	100.0%	100.0%
VF:0703 Special Needs Education, Guidance and Counselling	2.30	1.54	1.55	67.0%	67.3%	100.4%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.30	0.91	0.92	69.7%	70.4%	101.0%
15 Guidance and Counselling	1.00	0.64	0.63	63.5%	63.2%	99.4%
VF:0704 Higher Education	10.88	8.01	8.04	73.6%	73.9%	100.4%
<i>Recurrent Programmes</i>						
07 Higher Education	10.88	8.01	8.04	73.6%	73.9%	100.4%
VF:0705 Skills Development	41.48	36.45	36.43	87.9%	87.8%	99.9%
<i>Recurrent Programmes</i>						
05 BTJET	16.37	13.93	13.91	85.1%	85.0%	99.9%
10 NHSTC	7.78	6.63	6.63	85.3%	85.3%	100.0%
11 Dept. Training Institutions	2.63	2.24	2.24	85.0%	85.0%	100.0%
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	2.10	2.18	2.18	103.7%	103.7%	100.0%

Vote: 013 Ministry of Education and Sports

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0942 Development of BTJET	4.47	4.47	4.47	100.0%	99.9%	99.9%
0971 Development of TVET P7 Graduate	4.12	4.02	4.01	97.4%	97.4%	100.0%
1093 Nakawa Vocational Training Institute (1093)	4.00	2.98	2.98	74.6%	74.6%	100.0%
VF:0706 Quality and Standards	24.46	20.10	20.10	82.2%	82.2%	100.0%
<i>Recurrent Programmes</i>						
04 Teacher Education	13.62	10.90	10.90	80.0%	80.0%	100.0%
09 Education Standards Agency	2.71	2.29	2.29	84.6%	84.6%	100.0%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	5.13	4.99	4.99	97.3%	97.3%	100.0%
0984 Relocation of Shimoni PTC (0984)	3.00	1.92	1.91	63.9%	63.8%	99.9%
VF:0707 Physical Education and Sports	4.03	2.63	2.62	65.3%	64.9%	99.4%
<i>Recurrent Programmes</i>						
12 Sports and PE	3.63	2.39	2.38	65.9%	65.4%	99.3%
<i>Development Projects</i>						
1136 Support to Physical Education and Sports	0.40	0.24	0.24	60.3%	60.3%	100.0%
VF:0749 Policy, Planning and Support Services	9.89	7.84	7.79	79.3%	78.8%	99.4%
<i>Recurrent Programmes</i>						
01 Headquarter	5.85	4.75	4.72	81.3%	80.8%	99.4%
08 Planning	3.75	2.92	2.90	77.7%	77.1%	99.3%
13 Internal Audit	0.29	0.17	0.17	60.6%	60.5%	99.8%
Total For Vote	260.03	227.88	227.71	87.6%	87.6%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0702 Secondary Education	114.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	0.71	0.00	0.00	0.0%	0.0%	N/A
0949 ADB III Post Primary Education (0949)	16.03	0.00	0.00	0.0%	0.0%	N/A
1091 Support to USE (IDA)	72.29	0.00	0.00	0.0%	0.0%	N/A
1092 ADB IV Support to USE (1092)	25.25	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development	15.12	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	1.30	0.00	0.00	0.0%	0.0%	N/A
0942 Development of BTJET	13.41	0.00	0.00	0.0%	0.0%	N/A
1093 Nakawa Vocational Training Institute (1093)	0.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	129.40	0.00	0.00	0.0%	0.0%	N/A

Vote: 111 Busitema University

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.848	4.263	4.263	149.7%	149.7%	100.0%
Recurrent Non Wage	3.756	3.644	3.644	97.0%	97.0%	100.0%
Development GoU	1.078	0.988	0.988	91.6%	91.6%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	7.682	8.894	8.894	115.8%	115.8%	100.0%
Total GoU+Donor (MTEF)	7.682	8.894	8.894	115.8%	115.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.500	0.083	0.083	16.7%	16.7%	100.0%
Total Budget	8.182	8.978	8.978	109.7%	109.7%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.350	0.000	0.000	0.0%	0.0%	N/A
Grand Total	8.532	8.978	8.978	105.2%	105.2%	100.0%
Excluding Taxes, Arrears	8.032	8.894	8.894	110.7%	110.7%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	8.03	8.89	8.89	110.7%	110.7%	100.0%
Total For Vote	8.03	8.89	8.89	110.7%	110.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variances however, we are faced with a multitude of challenges which include inadequate staffing, insufficient and / or delayed releases from the treasury, a limited resource envelope against overwhelming demands (activities). Take the example of 40 students of Arapai and 50 students of Namasagali (newly admitted) have not been catered for in the budget (2011/2012) yet they have to be supported.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs

Vote: 111 Busitema University

Highlights of Annual Performance

1.29Bn Shs	Output: 075101 Teaching and Training
	Reason: Wage supplementary
0.11Bn Shs	Output: 075103 Outreach
	Reason: This is the portion of the wage supplementary prorated to outreach activities.
0.08Bn Shs	Output: 075102 Research, Consultancy and Publications
	Reason: This is the portion of the wage supplementary prorated to research activities.
Items	
1.31Bn Shs	Item: 211101 General Staff Salaries
	Reason: Wage supplementary of shs 1.3b
Programs and Projects	
1.03Bn Shs	Programme/Project: 01 Headquarters
	Reason: Wage supplementary
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>		260 students admitted for Busitema Main, Nagongera, Namasagali and Araipai. The admitted students were taught, trained and examined. Allowances for accommodation and feeding were also paid.	N/A
<i>Performance Indicators:</i>			
No. of students graduating	150	52	
No. of academic programmes offered	8	8	
<i>Output Cost:</i>	UShs Bn:	1.658	UShs Bn: 2.948 % Budget Spent: 177.8%
Output: 075103	Outreach		
<i>Description of Performance:</i>		-HIV/AIDS sensitisation workshop conducted. Farmers trained in best practices and Computer training sessions conducted for employees of Busia District.	N/A
<i>Output Cost:</i>	UShs Bn:	0.258	UShs Bn: 0.253 % Budget Spent: 98.1%
Output: 075104	Students' Welfare		

Vote: 111 Busitema University

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Feeding and accommodation allowances paid on time. Teaching and Examination materials procured and Goods and Services procured.	N/A
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	896	580	
<i>Output Cost:</i>	US\$ Bn:	2.788	US\$ Bn: 2.765 % Budget Spent: 99.2%
Vote Function Cost	US\$ Bn:	8.032	US\$ Bn: 8.894 % Budget Spent: 110.7%
Cost of Vote Services:	US\$ Bn:	8.032	US\$ Bn: 8.894 % Budget Spent: 110.7%

* Excluding Taxes and Arrears

Overwhelming activities against limited sources of funding, soaring prices of teaching materials, procurement procedures (delays), inadequate staffing levels, etc.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Recruit more staff.	Lobby the Government and other development partners for increased budgetary support.	Budget cuts.
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Enhancing ICT infrastructure for communication purposes and acquisition of more transport equipment	A contractor for putting in place ICT infrastructure identified.	Actual installation of ICT infrastructure to be done in Q1 of 2011/2012.
Enhancing salaries for senior staff given the location of the university	A comprehensive enhancement plan has been drafted and is yet to be tabled for consideration by the University Council.	The Plan is not yet implemented and Non Tax Revenue collection base is low,

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	7.68	8.89	8.89	115.8%	115.8%	100.0%
<i>Class: Outputs Provided</i>	<i>6.60</i>	<i>7.91</i>	<i>7.91</i>	<i>119.7%</i>	<i>119.7%</i>	<i>100.0%</i>
075101 Teaching and Training	1.54	2.95	2.95	191.6%	191.6%	100.0%
075102 Research, Consultancy and Publications	0.27	0.25	0.25	92.6%	92.6%	100.0%
075103 Outreach	0.26	0.25	0.25	98.1%	98.1%	100.0%
075104 Students' Welfare	2.78	2.77	2.77	99.6%	99.6%	100.0%
075105 Administration and Support Services	1.76	1.69	1.69	95.9%	95.9%	100.0%
<i>Class: Capital Purchases</i>	<i>1.08</i>	<i>0.99</i>	<i>0.99</i>	<i>91.6%</i>	<i>91.6%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.17	0.17	0.17	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.33	0.33	0.33	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 111 Busitema University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.09	0.09	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.12	0.13	0.13	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total For Vote	7.68	8.89	8.89	115.8%	115.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.60	7.91	7.91	119.7%	119.7%	100.0%
211101 General Staff Salaries	2.85	4.26	4.26	149.7%	149.7%	100.0%
211103 Allowances	2.24	2.22	2.22	99.4%	99.4%	100.0%
212101 Social Security Contributions (NSSF)	0.27	0.27	0.27	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221006 Commissions and Related Charges	0.09	0.09	0.09	97.7%	97.7%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.04	0.04	83.5%	83.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223002 Rates	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	96.7%	96.7%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.04	0.03	0.03	83.8%	83.8%	100.0%
223006 Water	0.00	0.00	0.00	83.7%	83.7%	100.0%
224001 Medical and Agricultural supplies	0.04	0.03	0.03	74.8%	74.8%	100.0%
224002 General Supply of Goods and Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel Inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel Abroad	0.07	0.06	0.06	92.5%	92.5%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	99.7%	99.7%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	97.5%	97.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	75.0%	75.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.10	0.08	0.08	75.0%	75.0%	100.0%
Output Class: Capital Purchases	1.58	1.07	1.07	67.9%	67.9%	100.0%
311101 Land	0.17	0.17	0.17	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.33	0.33	0.33	100.0%	100.0%	100.0%

Vote: 111 Busitema University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312103 Roads and Bridges	0.01	0.01	0.01	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.09	0.09	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.31	0.32	0.32	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.08	0.08	16.7%	16.7%	100.0%
Grand Total:	8.18	8.98	8.98	109.7%	109.7%	100.0%
Total Excluding Taxes and Arrears:	7.68	8.94	8.94	116.3%	116.3%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	7.68	8.89	8.89	115.8%	115.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	6.60	7.91	7.91	119.7%	119.7%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.99	0.99	91.6%	91.6%	100.0%
Total For Vote	7.68	8.89	8.89	115.8%	115.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 132 Education Service Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.737	0.742	0.742	100.7%	100.7%	100.0%
	Non Wage	4.059	3.576	3.576	88.1%	88.1%	100.0%
Development	GoU	0.653	0.653	0.653	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		5.448	4.971	4.971	91.2%	91.2%	100.0%
Total GoU+Donor (MTEF)		5.448	4.971	4.971	91.2%	91.2%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.350	0.100	0.100	28.6%	28.6%	100.0%
	Total Budget	5.798	5.071	5.071	87.4%	87.4%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752 Education Personnel Policy and Management	5.45	4.97	4.97	91.2%	91.2%	100.0%
Total For Vote	5.45	4.97	4.97	91.2%	91.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The late release of funds remains a big challenge to the execution of the Budget, sometimes the Budgeted amounts are not released in full, this is especially so in the Forth Quarter which affects the timeliness of the Budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 132 Education Service Commission

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201	Management of Education Service Personnel		
<i>Description of Performance:</i>	Appointed 1,654 into the Education Service, 1,082 Regularized and Confirmed, 1303 Validated, 20 Disciplinary Cases, 4 Study Leave, 6 Retirement on Medical Grounds, 4 Reinstatements and 115 Corrigenda cases concluded		The full Membership of the Commission enabled Commission to meet their target
<i>Performance Indicators:</i>			
No. of personnel recruited,	6000	4188	
<i>Output Cost:</i>	US\$ Bn: 1.933	US\$ Bn: 1.736	% Budget Spent: 89.8%
Vote Function Cost	US\$ Bn: 5.448	US\$ Bn: 4.971	% Budget Spent: 91.2%
Cost of Vote Services:	US\$ Bn: 5.448	US\$ Bn: 4.971	% Budget Spent: 91.2%

* Excluding Taxes and Arrears

Lack of Space for the Commission staff, as a result, the Commission cannot recruit staff to fill its establishment which stands at 71, the Commission currently has 59 Staff on the payroll.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Budget allocation of Ushs.600m has been made to the Commission to facilitate the recruitment process.	Appointed 1,654 into the Education Service,	The Numbers approved by the Public Service Commission are less than the projected due to Budgetally constraints.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Continued and regularity monitoring & guidance to districts.	20 Disciplinary Cases, 4 Study Leave, 6 Retirement on Medical Grounds, 4 Reinstatements and 115 Corrigenda cases concluded	No noteworthy Variations, the Commission handles cases as and when submitted by the Ministry of Education and Sports
Continue with mass confirmation exercise	1,082 Regularized and Confirmed, 1,303 Validated	The Full Membership of the Commission has allowed for meeting and exceeding the Planned numbers

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	5.45	4.97	4.97	91.2%	91.2%	100.0%
<i>Class: Outputs Provided</i>	4.80	4.32	4.32	90.0%	90.0%	100.0%

Vote: 132 Education Service Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075201 Management of Education Service Personnel	1.93	1.74	1.74	89.8%	89.9%	100.1%
075202 Policy ,Monitoring, Evaluation and Research	0.26	0.20	0.20	78.3%	78.3%	100.0%
075203 Finance, Administration, Audit and Procurement	2.61	2.38	2.38	91.3%	91.3%	99.9%
<i>Class: Capital Purchases</i>	<i>0.65</i>	<i>0.65</i>	<i>0.65</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
075278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	5.45	4.97	4.97	91.2%	91.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.80	4.32	4.32	90.0%	90.0%	100.0%
211101 General Staff Salaries	0.74	0.74	0.74	100.7%	100.7%	100.0%
211103 Allowances	0.30	0.30	0.30	100.0%	100.7%	100.7%
213001 Medical Expenses(To Employees)	0.07	0.05	0.05	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	81.2%	81.2%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	81.3%	81.2%	100.0%
221002 Workshops and Seminars	0.15	0.11	0.11	73.4%	73.4%	100.0%
221003 Staff Training	0.06	0.04	0.04	76.1%	76.1%	100.0%
221004 Recruitment Expenses	1.81	1.57	1.57	87.0%	87.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.04	0.03	78.9%	74.8%	94.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	99.3%	99.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.12	0.12	78.1%	78.1%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	81.2%	81.2%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	64.7%	64.7%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	96.7%	96.7%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	83.7%	83.7%	100.0%
223006 Water	0.00	0.00	0.00	83.7%	83.7%	100.0%
224002 General Supply of Goods and Services	0.24	0.22	0.22	91.7%	91.7%	100.0%
225001 Consultancy Services- Short-term	0.09	0.06	0.06	71.9%	71.9%	100.0%
227001 Travel Inland	0.40	0.39	0.39	97.6%	97.6%	100.0%
227002 Travel Abroad	0.10	0.09	0.09	94.6%	94.6%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.23	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.21	0.21	80.0%	80.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	81.2%	81.2%	100.0%
Output Class: Capital Purchases	1.00	0.75	0.75	75.1%	75.1%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.35	0.10	0.10	28.6%	28.6%	100.0%
Grand Total:	5.80	5.07	5.07	87.4%	87.4%	100.0%
Total Excluding Taxes and Arrears:	5.45	4.97	4.97	91.2%	91.2%	100.0%

Vote: 132 Education Service Commission

Highlights of Annual Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0752 Education Personnel Policy and Management	5.45	4.97	4.97	91.2%	91.2%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	4.80	4.32	4.32	90.0%	90.0%	100.0%
<i>Development Projects</i>						
0363 Education Service Commission	0.65	0.65	0.65	100.0%	100.0%	100.0%
Total For Vote	5.45	4.97	4.97	91.2%	91.2%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 136 Makerere University

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	31.421	31.442	31.442	100.1%	100.1%	100.0%
	Non Wage	14.868	13.064	13.064	87.9%	87.9%	100.0%
Development	GoU	10.159	9.954	9.954	98.0%	98.0%	100.0%
	Donor*	9.604	9.018	42.968	93.9%	447.4%	476.5%
GoU Total		56.448	54.459	54.459	96.5%	96.5%	100.0%
Total GoU+Donor (MTEF)		66.052	63.478	97.428	96.1%	147.5%	153.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.500	0.750	0.750	50.0%	50.0%	100.0%
Total Budget		67.552	64.228	98.178	95.1%	145.3%	152.9%
<i>(iii) Non Tax Revenue</i>		67.948	74.651	77.323	109.9%	113.8%	103.6%
Grand Total		135.500	138.879	175.501	102.5%	129.5%	126.4%
Excluding Taxes, Arrears		134.000	138.129	174.751	103.1%	130.4%	126.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	134.00	138.13	174.75	103.1%	130.4%	126.5%
Total For Vote	134.00	138.13	174.75	103.1%	130.4%	126.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was a variances in the headquarter release by a shortfall of over 1.5bn . - Development budget under fund of shs 400m the forth quarter, this affected the performance leading to non payment of some items.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 136 Makerere University

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning centres- Full semesterisation and distance education programs on pilot basis - 65% of staff time of teaching and learning-	Enrollment of 33000 students 31785 undergraduate and 1676 Postgraduate students, Harmonisation of academic programmes- 13000 students graduatin 61st graduation ceremony	There was a shortfall in the funds expected from Government.
<i>Performance Indicators:</i>			
No. of students graduating	13000	13000	
No. of students enrolled (UG & PG)	35000	33250	
No. of academic programs taught	200	200	
<i>Output Cost:</i>	UShs Bn: 36.012	UShs Bn: 53.151	% Budget Spent: 147.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>		Part of academic staff schedule is consultancy and outreach - this is a continuous process Short courses by the Department of women and gender studies and the Faculty of computing and IT and the Institute of Adult and continuing education	There was a shortfall in the funds expected from Government.
<i>Performance Indicators:</i>			
Number of participants in short courses	6000	2200	
<i>Output Cost:</i>	UShs Bn: 8.967	UShs Bn: 9.198	% Budget Spent: 102.6%
Output: 075104	Students' Welfare		

Vote: 136 Makerere University

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation. 1167 staff - salaries for staff working in halls	non residents students 3,911 for food & living out allowance.	There was a shortfall in the funds expected from Government.
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1995	
Number of Government students residing in halls of residence	2648	2648	
<i>Output Cost:</i>	UShs Bn: 8.324	UShs Bn: 9.484	% Budget Spent: 113.9%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library- Commencement of the School of Education Building- complete external works Faculty of Technology Building	Work on the completion of the library building ongoing- External works (paving of the Faculty of technology building Two learning centres identified	There was a shortfall in the funds expected from Government.
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	2	2	
Area of Library space constructed (m2)	3.2	3.2	
<i>Output Cost:</i>	UShs Bn: 5.160	UShs Bn: 3.389	% Budget Spent: 65.7%
Vote Function Cost	UShs Bn: 134.000	UShs Bn: 174.751	% Budget Spent: 130.4%
Cost of Vote Services:	UShs Bn: 134.000	UShs Bn: 174.751	% Budget Spent: 130.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	56.45	54.46	54.46	96.5%	96.5%	100.0%
<i>Class: Outputs Provided</i>	49.92	48.13	48.13	96.4%	96.4%	100.0%
075101 Teaching and Training	15.18	14.85	14.85	97.8%	97.8%	100.0%
075102 Research, Consultancy and Publications	6.14	6.14	6.14	100.0%	100.0%	100.0%
075103 Outreach	5.10	5.10	5.10	100.0%	100.0%	100.0%
075104 Students' Welfare	6.76	6.36	6.36	94.1%	94.1%	100.0%
075105 Administration and Support Services	16.74	15.69	15.69	93.7%	93.7%	100.0%

Vote: 136 Makerere University

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Capital Purchases</i>	6.53	6.33	6.33	96.9%	96.9%	100.0%
075173 Roads, Streets and Highways	0.16	0.16	0.16	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	4.47	4.26	4.26	95.4%	95.4%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	1.90	1.90	1.90	100.0%	100.0%	100.0%
Total For Vote	56.45	54.46	54.46	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	49.92	48.13	48.13	96.4%	96.4%	100.0%
211101 General Staff Salaries	31.42	31.44	31.44	100.1%	100.1%	100.0%
222003 Information and Communications Technology	1.13	1.03	1.03	91.3%	91.3%	100.0%
223005 Electricity	3.06	2.57	2.57	83.7%	83.7%	100.0%
223006 Water	2.81	2.35	2.35	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	2.86	2.44	2.44	85.5%	85.5%	100.0%
225001 Consultancy Services- Short-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
282103 Scholarships and related costs	8.54	8.20	8.20	96.1%	96.1%	100.0%
Output Class: Capital Purchases	8.03	7.08	7.08	88.1%	88.1%	100.0%
312101 Non-Residential Buildings	1.90	1.90	1.90	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.16	0.16	0.16	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.47	4.26	4.26	95.4%	95.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.50	0.75	0.75	50.0%	50.0%	100.0%
Grand Total:	57.95	55.21	55.21	95.3%	95.3%	100.0%
Total Excluding Taxes and Arrears:	56.45	55.08	55.08	97.6%	97.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	56.45	54.46	54.46	96.5%	96.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	46.29	44.51	44.51	96.1%	96.1%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.16	0.16	0.16	100.0%	100.0%	100.0%
1132 Food Technology Incubations	4.50	4.29	4.29	95.4%	95.4%	100.0%
1133 Technology Innovations	4.50	4.50	4.50	100.0%	100.0%	100.0%
1134 SPEDA	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total For Vote	56.45	54.46	54.46	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	9.60	6.56	6.31	68.4%	65.7%	96.1%
<i>Development Projects</i>						
0184 Institutional Development Program	9.60	6.56	6.31	68.4%	65.7%	96.1%
Total For Vote	9.60	6.56	6.31	68.4%	65.7%	96.1%

Vote: 137 Mbarara University

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	4.723	5.482	5.482	116.1%	116.1%	100.0%
Recurrent Non Wage	2.906	2.648	2.648	91.1%	91.1%	100.0%
Development GoU	3.599	3.599	3.599	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	11.227	11.729	11.729	104.5%	104.5%	100.0%
Total GoU+Donor (MTEF)	11.227	11.729	11.729	104.5%	104.5%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.042	0.042	0.042	100.0%	100.0%	100.0%
Taxes**	0.500	0.083	0.083	16.7%	16.7%	100.0%
Total Budget	11.769	11.854	11.854	100.7%	100.7%	100.0%
<i>(iii) Non Tax Revenue</i>	5.417	5.277	4.850	97.4%	89.5%	91.9%
Grand Total	17.186	17.132	16.704	99.7%	97.2%	97.5%
Excluding Taxes, Arrears	16.644	17.006	16.579	102.2%	99.6%	97.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	16.64	17.01	16.58	102.2%	99.6%	97.5%
Total For Vote	16.64	17.01	16.58	102.2%	99.6%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The main challenge was that not all GoU Funds towards recurrent expenditure were released and yet there was high inflation affecting prices of most supplies and services used.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 137 Mbarara University

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	Train 738 GOU and 2,423 private students. Faculty Allowance for 600 Science based students. Train 50 Staff at Higher Degrees. Graduation for 850 students.	Enrolled and registered 932 new students. Procured Teaching and Examination materials for training 740 GoU and 2,440 private students (3,180 students). Paid Faculty Allowance for 518 Science based GoU students. Conducted Graduation for 731 students	Inreasing Inflation affected prices of Supplies and Services
<i>Performance Indicators:</i>			
Students enrolment	3,161	3180	
No. of students graduating	850	731	
Pass rates (all courses)	96.4%	96.6	
<i>Output Cost:</i>	US\$ Bn: 5.686	US\$ Bn: 5.351	% Budget Spent: 94.1%
Output: 075103 Outreach			
<i>Description of Performance:</i>		Conducted home visits for Nursing students, 8 weeks of School practice for 180 Science Education, Leadership and Community placement for 60 Medical & 30 Nursing, Industrial Training for 300 Computer Science, Engineering & Information Teachnology students	Inreasing Inflation affected prices of Supplies, Services and supervion visits made for students
<i>Output Cost:</i>	US\$ Bn: 0.183	US\$ Bn: 0.157	% Budget Spent: 86.0%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	Feed and accomodate 317 students and pay living out allowance for 421 GOU students. Provide health and recreation (sports and games) facilities for 3,161 students. HIV/AIDs awareness workshops, testing and counseling, and peer review	Oriented 932 new students. Fed and accommodated 317 students and paid living out allowance for 423 GoU students. Provided health, recreation and sports facilities for 3,180 students (sports & games). Paid salaries for 50 staff	There was an over expenditure due to increasing cost of living
<i>Performance Indicators:</i>			
No. of students accomodated	317	317	
<i>Output Cost:</i>	US\$ Bn: 0.788	US\$ Bn: 0.898	% Budget Spent: 114.0%
Vote Function Cost	US\$ Bn: 16.644	US\$ Bn: 16.579	% Budget Spent: 99.6%
Cost of Vote Services:	US\$ Bn: 16.644	US\$ Bn: 16.579	% Budget Spent: 99.6%

* Excluding Taxes and Arrears

The emering performance challenge of inflation persists and will continue to affect delivery of education

Vote: 137 Mbarara University

Highlights of Annual Performance

services by MUST.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Embarked on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	There were delays due to procurement process
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Held a sensitisation workshop for departments on budgeting and procurement planning. Continued to encourage user departments to develop proper procurement plans and adhere to them	Continuous sensitisation is needed to improve performance
Recruitment and Promotion of more staff	Relied on Part time lecturers and visiting professors to handle the additional teaching workload	There was no increase in wage bill to improve the staffing level through recruitment

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	11.23	11.73	11.73	104.5%	104.5%	100.0%
<i>Class: Outputs Provided</i>	7.55	8.06	8.06	106.7%	106.7%	100.0%
075101 Teaching and Training	3.86	4.53	4.53	117.2%	117.2%	100.0%
075102 Research, Consultancy and Publications	0.94	0.93	0.93	98.9%	98.9%	100.0%
075103 Outreach	0.08	0.06	0.06	75.3%	75.3%	100.0%
075104 Students' Welfare	0.60	0.56	0.56	93.3%	93.3%	100.0%
075105 Administration and Support Services	2.06	1.98	1.98	95.8%	95.8%	100.0%
<i>Class: Outputs Funded</i>	0.08	0.07	0.07	91.8%	91.8%	100.0%
075151 Guild Services	0.06	0.05	0.05	91.4%	91.4%	100.0%
075152 Subscriptions to Research and International Organisations	0.02	0.02	0.02	93.1%	93.1%	100.0%
<i>Class: Capital Purchases</i>	3.60	3.60	3.60	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	3.10	3.10	3.10	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.05	0.05	0.05	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	11.23	11.73	11.73	104.5%	104.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.55	8.06	8.06	106.7%	106.7%	100.0%
211101 General Staff Salaries	4.72	5.48	5.48	116.1%	116.1%	100.0%
211103 Allowances	0.22	0.20	0.20	89.0%	89.0%	100.0%

Vote: 137 Mbarara University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
212101 Social Security Contributions (NSSF)	0.42	0.42	0.42	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	84.9%	84.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	89.3%	89.3%	100.0%
213003 Retrenchment costs	0.01	0.01	0.01	87.5%	87.5%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	86.5%	86.5%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	83.7%	83.7%	100.0%
221003 Staff Training	0.03	0.02	0.02	91.2%	91.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	91.4%	91.4%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	60.0%	60.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	0.06	91.2%	91.2%	100.0%
221007 Books, Periodicals and Newspapers	0.18	0.17	0.17	94.4%	94.4%	100.0%
221008 Computer Supplies and IT Services	0.04	0.03	0.03	93.0%	93.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	91.4%	91.4%	100.0%
221010 Special Meals and Drinks	0.16	0.15	0.15	94.6%	94.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.08	0.08	87.9%	87.9%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	91.4%	91.4%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	91.4%	91.4%	100.0%
222001 Telecommunications	0.03	0.03	0.03	91.4%	91.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	91.4%	91.4%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	91.4%	91.4%	100.0%
223001 Property Expenses	0.08	0.07	0.07	91.4%	91.4%	100.0%
223002 Rates	0.00	0.00	0.00	79.8%	79.8%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	99.1%	99.1%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	91.4%	91.4%	100.0%
223005 Electricity	0.07	0.07	0.07	91.1%	91.1%	100.0%
223006 Water	0.05	0.05	0.05	87.7%	87.7%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	91.4%	91.4%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	91.4%	91.4%	100.0%
224002 General Supply of Goods and Services	0.16	0.14	0.14	91.0%	91.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	91.4%	91.4%	100.0%
226001 Insurances	0.01	0.01	0.01	82.7%	82.7%	100.0%
226002 Licenses	0.00	0.00	0.00	82.3%	82.3%	100.0%
227001 Travel Inland	0.14	0.12	0.12	82.4%	82.4%	100.0%
227002 Travel Abroad	0.09	0.08	0.08	92.4%	92.4%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.07	0.07	88.2%	88.2%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	91.4%	91.4%	100.0%
228002 Maintenance - Vehicles	0.07	0.06	0.06	90.6%	90.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	91.0%	91.0%	100.0%
282101 Donations	0.00	0.00	0.00	91.4%	91.4%	100.0%
282103 Scholarships and related costs	0.38	0.32	0.32	84.5%	84.5%	100.0%
282104 Compensation to 3rd Parties	0.15	0.14	0.14	92.9%	92.9%	100.0%
Output Class: Outputs Funded	0.08	0.07	0.07	91.8%	91.8%	100.0%
262101 Contributions to International Organisations (Curre	0.02	0.02	0.02	93.1%	93.1%	100.0%
264101 Contributions to Autonomous Inst.	0.06	0.05	0.05	91.4%	91.4%	100.0%
Output Class: Capital Purchases	4.10	3.68	3.68	89.8%	89.8%	100.0%
312101 Non-Residential Buildings	3.10	3.10	3.10	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.05	0.05	0.05	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote: 137 Mbarara University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.08	0.08	16.7%	16.7%	100.0%
Output Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321612 Water Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	11.77	11.85	11.85	100.7%	100.7%	100.0%
Total Excluding Taxes and Arrears:	11.23	11.81	11.81	105.2%	105.2%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	11.23	11.73	11.73	104.5%	104.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	7.63	8.13	8.13	106.6%	106.6%	100.0%
<i>Development Projects</i>						
0368 Development	3.60	3.60	3.60	100.0%	100.0%	100.0%
Total For Vote	11.23	11.73	11.73	104.5%	104.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 138 Makerere University Business School

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	2.961	2.961	2.961	100.0%	100.0%	100.0%
Recurrent Non Wage	2.355	2.095	2.095	89.0%	89.0%	100.0%
GoU	2.800	2.800	2.800	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	8.116	7.856	7.856	96.8%	96.8%	100.0%
Total GoU+Donor (MTEF)	8.116	7.856	7.856	96.8%	96.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	8.116	7.856	7.856	96.8%	96.8%	100.0%
<i>(iii) Non Tax Revenue</i>	32.159	26.099	25.555	81.2%	79.5%	97.9%
Grand Total	40.275	33.955	33.411	84.3%	83.0%	98.4%
Excluding Taxes, Arrears	40.275	33.955	33.411	84.3%	83.0%	98.4%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	40.28	33.95	33.41	84.3%	83.0%	98.4%
Total For Vote	40.28	33.95	33.41	84.3%	83.0%	98.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. A shortfall of 0.26bn on Government funding for recurrent expenditure was experienced. This has affected the operations of the Institution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 138 Makerere University Business School

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To admit, register, teach, examine students: Govt 1250, Private 12304; Total 13504. Graduate masters 250, bach. 1900, Dips 2000, Total 4150. Purchase 6000 textbooks. Provide for staff development programs: Phd 30, masters 80, Bachelors 15, Diplomas 10. Wkshps 22	A total of 13,382 students had registered as at June 30, 2011. Those who graduated for AY 2010/11 were 4,485 for undergraduate and graduate programs. Staff who completed and graduated on the staff development programs were 41 including 5 PhDs;	Activities were held in accordance with the Procurement Plan.
<i>Performance Indicators:</i>			
No. of graduate students in diplomas, degrees, masters & PhD programs	13504	13382	
<i>Output Cost:</i>	US\$ Bn: 10.359	US\$ Bn: 5.630	% Budget Spent: 54.3%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,200 students.	A total of 954 non resident Government sponsored students were paid LOAs for semester two 2010/11; Provided for feeding and accommodation in Berlin Hostels for 261 both Government and private students for semester two 2010/11.	Activities were held in accordance to the Procurement Plan.
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1200	954	
<i>Output Cost:</i>	US\$ Bn: 1.668	US\$ Bn: 1.629	% Budget Spent: 97.7%
Vote Function Cost	US\$ Bn: 40.275	US\$ Bn: 33.411	% Budget Spent: 83.0%
Cost of Vote Services:	US\$ Bn: 40.275	US\$ Bn: 33.411	% Budget Spent: 83.0%

* Excluding Taxes and Arrears

1. A total of 4,485 students both undergraduate and masters, graduated in AY 2010/11.
2. The number of students that have registered as at end of semester two AY 2010/11 are 13,382.
3. Government sponsored students that were paid living out allowances (LOAs) were 954.
4. Library Project construction is on schedule as per the contractor's guidance and expected to be complete by First Quarter of FY 2011/12.
- 5 A total of 719 staff were paid salaries and wages.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 138 Makerere University Business School		
Vote Function: 0751 Delivery of Tertiary Education		

Vote: 138 Makerere University Business School

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
MoES to give guidance	MoES to give guidance	MoES to give guidance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	8.12	7.86	7.86	96.8%	96.8%	100.0%
<i>Class: Outputs Provided</i>	5.32	5.06	5.06	95.1%	95.1%	100.0%
075101 Teaching and Training	1.60	1.55	1.55	96.9%	96.9%	100.0%
075104 Students' Welfare	1.31	1.31	1.31	100.0%	100.0%	100.0%
075105 Administration and Support Services	2.41	2.20	2.20	91.3%	91.3%	100.0%
<i>Class: Capital Purchases</i>	2.80	2.80	2.80	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	8.12	7.86	7.86	96.8%	96.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.32	5.06	5.06	95.1%	95.1%	100.0%
211101 General Staff Salaries	2.96	2.96	2.96	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	34.0%	34.0%	100.0%
221003 Staff Training	0.07	0.05	0.05	73.0%	73.0%	100.0%
221007 Books, Periodicals and Newspapers	0.15	0.12	0.12	80.1%	80.1%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	38.2%	38.2%	100.0%
221010 Special Meals and Drinks	0.42	0.42	0.42	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.04	0.03	0.03	75.0%	75.0%	100.0%
223005 Electricity	0.12	0.10	0.10	84.2%	84.2%	100.0%
223006 Water	0.14	0.12	0.12	84.2%	84.2%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.02	0.02	77.9%	77.9%	100.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel Inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel Abroad	0.08	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.89	0.89	0.89	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.80	2.80	2.80	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.80	2.80	2.80	100.0%	100.0%	100.0%
Grand Total:	8.12	7.86	7.86	96.8%	96.8%	100.0%
Total Excluding Taxes and Arrears:	8.12	7.86	7.86	96.8%	96.8%	100.0%

Vote: 138 Makerere University Business School

Highlights of Annual Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0751 Delivery of Tertiary Education	8.12	7.86	7.86	96.8%	96.8%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.32	5.06	5.06	95.1%	95.1%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	8.12	7.86	7.86	96.8%	96.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 139 Kyambogo University

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	11.653	11.653	11.653	100.0%	100.0%	100.0%
Recurrent Non Wage	7.138	6.311	6.311	88.4%	88.4%	100.0%
Development GoU	0.223	0.223	0.223	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	19.014	18.187	18.187	95.6%	95.6%	100.0%
Total GoU+Donor (MTEF)	19.014	18.187	18.187	95.6%	95.6%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	5.000	5.000	5.000	100.0%	100.0%	100.0%
Taxes**	0.200	0.033	0.033	16.7%	16.7%	100.0%
Total Budget	24.214	23.220	23.220	95.9%	95.9%	100.0%
<i>(iii) Non Tax Revenue</i>						
	39.839	31.023	31.023	77.9%	77.9%	100.0%
Grand Total	64.053	54.243	54.243	84.7%	84.7%	100.0%
Excluding Taxes, Arrears	58.853	49.209	49.209	83.6%	83.6%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	58.85	49.21	49.21	83.6%	83.6%	100.0%
Total For Vote	58.85	49.21	49.21	83.6%	83.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in the budget for 2010/2011 are mainly due to the fact that there was underrelease of funds from both government and NTR spent on budgeted items. There was generally a delay in the procurement process especially for capital development thus creating big variances

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 139 Kyambogo University

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	23,000 students to be admitted, 80 staff to be trained in further studies, 10,000 students to graduate at the end of the academic year.	20,570 students admitted and training, 50 staff trained in further studies, 7500 students expected to graduate	Cut off points were raised thus less admitted and under funding lead to the cut down on the number of staff to be trained
<i>Performance Indicators:</i>			
Programmes offered	125	125	
No. of graduated students	5000	7500	
<i>Output Cost:</i>	UShs Bn: 20.795	UShs Bn: 17.424	% Budget Spent: 83.8%
Output: 075103 Outreach			
<i>Description of Performance:</i>	600 people to be reached in the community	492 people reached in the community	Under funding
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	40	40	
No. of disability and special needs assessments for children undertaken	50	50	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.127	% Budget Spent: 63.7%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	4000 students attended to in terms of food, medical services and general upkeep, allowances.	N/A
<i>Performance Indicators:</i>			
No. of provided with welfare	2,900	4000	
<i>Output Cost:</i>	UShs Bn: 1.956	UShs Bn: 1.105	% Budget Spent: 56.5%
Vote Function Cost	UShs Bn: 58.853	UShs Bn: 49.209	% Budget Spent: 83.6%
Cost of Vote Services:	UShs Bn: 58.853	UShs Bn: 49.209	% Budget Spent: 83.6%

* Excluding Taxes and Arrears

From quarter 1 to 3 the performance kept improving as funds kept coming in. However in the 4th quarter due to the shortfall of funds the performance declined based on what was expected as most of the procurements were ready for implementation.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		

Vote: 139 Kyambogo University

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
recruit up to 50% of the staff establishment and staff promotion	recruited six(6) top managers,forty three(43) support staff and forty two(42) teaching staff. Eighteen (18) promotions were made for support staff	limited funding and the Government's policy on recruitment.
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		
operationalization of the ict policy, ensuring internet connectivity in the whole campus. resurfacing of 950m of cavers crescent road	Ict policy operationalised ,internet connectivity On half of the campus,resurfaced cavers crescent road	Delay in the procurement process
Procuring teaching equipments and instructional materials.	Procured teaching equipments and instructional materials	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	19.01	18.19	18.19	95.6%	95.6%	100.0%
<i>Class: Outputs Provided</i>	<i>18.05</i>	<i>17.22</i>	<i>17.22</i>	<i>95.4%</i>	<i>95.4%</i>	<i>100.0%</i>
075101 Teaching and Training	9.43	9.19	9.19	97.5%	97.5%	100.0%
075102 Research, consultancy and publications	0.05	0.04	0.04	75.0%	75.0%	100.0%
075103 Outreach	0.08	0.06	0.06	75.0%	75.0%	100.0%
075104 Students' Welfare	1.11	1.11	1.11	100.0%	100.0%	100.0%
075105 Administration and Support Services	7.37	6.82	6.82	92.5%	92.5%	100.0%
<i>Class: Outputs Funded</i>	<i>0.75</i>	<i>0.74</i>	<i>0.74</i>	<i>99.7%</i>	<i>99.7%</i>	<i>100.0%</i>
075151 Guild services	0.75	0.74	0.74	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.22</i>	<i>0.22</i>	<i>0.22</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.16	0.16	0.16	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total For Vote	19.01	18.19	18.19	95.6%	95.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	18.05	17.22	17.22	95.4%	95.4%	100.0%
211101 General Staff Salaries	11.65	11.65	11.65	100.0%	100.0%	100.0%
211103 Allowances	0.76	0.75	0.75	98.5%	98.5%	100.0%
212101 Social Security Contributions (NSSF)	1.04	0.78	0.78	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.06	0.06	0.06	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.15	0.15	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.05	0.05	75.0%	75.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.06	0.06	99.9%	99.9%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.07	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	64.8%	64.8%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223002 Rates	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.77	0.64	0.64	83.7%	83.7%	100.0%
223006 Water	0.23	0.19	0.19	83.8%	83.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.06	0.05	0.05	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.06	0.06	75.0%	75.0%	100.0%
224002 General Supply of Goods and Services	1.96	1.96	1.96	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel Inland	0.09	0.07	0.07	75.0%	75.0%	100.0%
227002 Travel Abroad	0.05	0.04	0.04	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.02	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.05	0.04	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.07	0.07	75.0%	75.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.03	0.03	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
Output Class: Outputs Funded	0.75	0.74	0.74	99.7%	99.7%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	75.0%	75.0%	100.0%
263106 Other Current grants(current)	0.74	0.74	0.74	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.42	0.26	0.26	60.6%	60.6%	100.0%
312101 Non-Residential Buildings	0.16	0.16	0.16	100.0%	100.0%	100.0%
312201 Transport Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.03	0.03	16.7%	16.7%	100.0%
Output Class: Arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
321605 Domestic arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
Grand Total:	24.21	23.22	23.22	95.9%	95.9%	100.0%
Total Excluding Taxes and Arrears:	19.01	23.20	23.20	122.0%	122.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	19.01	18.19	18.19	95.6%	95.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	18.79	17.96	17.96	95.6%	95.6%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.22	0.22	100.0%	100.0%	100.0%
Total For Vote	19.01	18.19	18.19	95.6%	95.6%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 140 Uganda Management Institute

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.425	0.420	0.420	98.6%	98.6%	100.0%
GoU	1.500	1.500	1.500	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.925	1.920	1.920	99.7%	99.7%	100.0%
Total GoU+Donor (MTEF)	1.925	1.920	1.920	99.7%	99.7%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	1.925	1.920	1.920	99.7%	99.7%	100.0%
<i>(iii) Non Tax Revenue</i>	11.909	10.605	10.670	89.0%	89.6%	100.6%
Grand Total	13.834	12.525	12.589	90.5%	91.0%	100.5%
Excluding Taxes, Arrears	13.834	12.525	12.589	90.5%	91.0%	100.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	13.83	12.52	12.59	90.5%	91.0%	100.5%
Total For Vote	13.83	12.52	12.59	90.5%	91.0%	100.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was a variation between the budgeted revenue and the actual revenue realised causing a shortfall and hardships in the implementation of the budget set objectives. There is also a challenge of students dropping out. Late tuition payments affected the funding of the Institute. Lack of adequate classroom space.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 140 Uganda Management Institute

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>		In this qtr a total of 399 Participants were enrolled on shortcourses giving a cumulative figure of 794 students. On long courses 134 participants were admitted giving a cumulative figure of 2570 participants. A Total on all courses was 3364	There was a drop especially in short courses
<i>Performance Indicators:</i>			
No. students completing courses	5,175	2444	
No. of participants enrolment	6,393	3364	
<i>Output Cost:</i>	UShs Bn: 4.102	UShs Bn: 2.208	% Budget Spent: 53.8%
Output: 075182 Construction and Rehabilitation of Accomodation Facilities			
<i>Description of Performance:</i>	GoU grant funding for hostel renovation- Overhaul plumbing system, replace windows, overhaul electricals, fix leakages and repaint entire block UGX 0.600 BN budget expected from GoU Grant. All in Estates Master Plan.VF GRAND TOTAL UGX 0.600 BN	Contract for hostel renovation was awarded.	Pending procurement of a supervisor
<i>Performance Indicators:</i>			
No. of student dormitories rehabilitated		0	
No. of student dormitories constructed		0	
No. of residential staff houses rehabilitated		0	
No. of residential staff houses constructed		0	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.600	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 13.834	UShs Bn: 12.589	% Budget Spent: 91.0%
Cost of Vote Services:	UShs Bn: 13.834	UShs Bn: 12.589	% Budget Spent: 91.0%

* Excluding Taxes and Arrears

Lack of adequate funding has limited further expansion of the Institute's classroom space and other infrastructure. UMI still faces the challenge of generating adequate cash reserves and securing further funding for capital development.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 140 Uganda Management Institute

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	1.93	1.92	1.92	99.7%	99.7%	100.0%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.42</i>	<i>0.42</i>	<i>98.6%</i>	<i>98.6%</i>	<i>100.0%</i>
075101 Teaching and Training	0.09	0.09	0.09	100.0%	100.0%	100.0%
075102 Research, Consultancy and Publications	0.00	0.00	0.00	100.0%	100.0%	100.0%
075105 Administration and Support Services	0.33	0.33	0.33	98.3%	98.3%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.90	0.90	0.90	100.0%	100.0%	100.0%
075182 Construction and Rehabilitation of Accommodation Facilities	0.60	0.60	0.60	100.0%	100.0%	100.0%
Total For Vote	1.93	1.92	1.92	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.43	0.42	0.42	98.6%	98.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.23	0.23	100.0%	100.0%	100.0%
211103 Allowances	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	94.3%	94.3%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.00	0.00	0.00	100.0%	100.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.50	1.50	1.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
Grand Total:	1.93	1.92	1.92	99.7%	99.7%	100.0%
Total Excluding Taxes and Arrears:	1.93	1.92	1.92	99.7%	99.7%	100.0%

Vote: 140 Uganda Management Institute

Highlights of Annual Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0751 Delivery of Tertiary Education	1.93	1.92	1.92	99.7%	99.7%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	0.43	0.42	0.42	98.6%	98.6%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	1.93	1.92	1.92	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 149 Gulu University

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	5.833	6.361	6.361	109.1%	109.1%	100.0%
Recurrent Non Wage	3.956	3.659	3.659	92.5%	92.5%	100.0%
Development GoU	1.000	0.999	0.999	99.9%	99.9%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.789	11.019	11.019	102.1%	102.1%	100.0%
Total GoU+Donor (MTEF)	10.789	11.019	11.019	102.1%	102.1%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.351	0.346	0.346	98.6%	98.6%	100.0%
Taxes**	0.150	0.120	0.120	80.0%	80.0%	100.0%
Total Budget	11.290	11.485	11.485	101.7%	101.7%	100.0%
<i>(iii) Non Tax Revenue</i>						
	5.425	4.995	4.997	92.1%	92.1%	100.0%
Grand Total	16.715	16.481	16.482	98.6%	98.6%	100.0%
Excluding Taxes, Arrears	16.214	16.015	16.016	98.8%	98.8%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	16.21	16.01	16.02	98.8%	98.8%	100.0%
Total For Vote	16.21	16.01	16.02	98.8%	98.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Budget cut in Non-Wage Recurren, Under funding for the student's welfare, school Practice and Faculty laboratory requirements.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
0.26Bn Shs Output: 075104 Students' Welfare
Reason: This line item was under Budgeted

Vote: 149 Gulu University

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>		Spsd 10 staff for train & semrs, Indctn w/s for 2240 adm stdts done, Lecture t/tables for 5 Facts 1 Inst done, Cond 23 wks of lect & 2 wks of exam for 3800 stdt, 1000 Grad Gowns procd, sch prt 400 stds, clksp 150 stds, 66,300 exm bks, 2 f/w, svey 90 schs, 501 stds	Late and Lack of fees payment by students
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	90	
No. of Students taught	3750	3800	
<i>Output Cost:</i> US\$ Bn:	6.286	US\$ Bn: 6.372	% Budget Spent: 101.4%
Output: 075103 Outreach			
<i>Description of Performance:</i>		Sch practice for 400 students, condtd 6 community sensitistn & awareness workshops, conducted field attachments Industrial trainings for 200 Faculty of Agric & Envir students, carried out community outreach/clerkship for 30 medical students	No variation
<i>Output Cost:</i> US\$ Bn:	0.491	US\$ Bn: 0.457	% Budget Spent: 93.1%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>		Paid living out allowance for August to December 2010 & January - June 2011 for 850 Government sponsored students, paid living out allowance for Faculty of medicine, 150 Faculty of Agriculture & Environment students during the recess term	No variation
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1000	850	
<i>Output Cost:</i> US\$ Bn:	1.088	US\$ Bn: 1.391	% Budget Spent: 127.8%
Vote Function Cost	US\$ Bn:	16.214 US\$ Bn:	16.016 % Budget Spent: 98.8%
Cost of Vote Services:	US\$ Bn:	16.214 US\$ Bn:	16.016 % Budget Spent: 98.8%

* Excluding Taxes and Arrears

Vote: 149 Gulu University

Highlights of Annual Performance

Late release

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 4 seminars and 2 workshops in each semester for quality assurance, review of programs by September 2010, monitor and evaluate teaching and training by end of each semester	Conducted 4 seminars and 2 workshops in each semester for quality assurance, reviewed programs by June 2011, monitored and evaluated teaching and training by end of each semester	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Source for fundings for staff salaries increase by July, Advertise for available vacancies, recruit additional staff by July, provide other fringe benefits like housing and transport means every semester	Sourced for fundings for staff salaries increase by July, Advertised for available vacancies, recruited additional staff by July, provided other fringe benefits like housing and transport means every semester	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Prepare Dev Budget by, ICT Master Plan, Conduct Donor conf. write Project proposals, Conduct meeting with local leaders, politicians, carry out Community sensitisations Valuation of properties, compensation of property owners, Process Land title by Dec	Prepared Dev Budget by, ICT Master Plan, Conduct Donor conf. wrote Project proposals, Conducted meeting with local leaders, politicians, carried out Community sensitisations Valuation of properties and Initiated Processing of Land title	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.79	11.02	11.02	102.1%	102.1%	100.0%
<i>Class: Outputs Provided</i>	8.83	9.17	9.17	103.9%	103.9%	100.0%
075101 Teaching and Training	4.53	4.69	4.69	103.5%	103.5%	100.0%
075102 Research, Consultancy and Publications	1.22	1.20	1.20	98.4%	98.4%	100.0%
075103 Outreach	0.46	0.43	0.43	94.1%	94.1%	100.0%
075104 Students' Welfare	1.04	1.35	1.35	129.9%	129.9%	100.0%
075105 Administration and Support Services	1.58	1.50	1.50	95.1%	95.1%	100.0%
<i>Class: Outputs Funded</i>	0.96	0.85	0.85	88.4%	88.4%	100.0%
075151 Guild Services	0.91	0.81	0.81	89.0%	89.0%	100.0%
075152 Contributions to Research and International Organisations	0.05	0.04	0.04	77.5%	77.5%	100.0%
<i>Class: Capital Purchases</i>	1.00	1.00	1.00	99.9%	99.9%	100.0%
075171 Acquisition of Land by Government	0.30	0.30	0.30	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	99.0%	99.0%	100.0%

Vote: 149 Gulu University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	10.79	11.02	11.02	102.1%	102.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.83	9.17	9.17	103.9%	103.9%	100.0%
211101 General Staff Salaries	5.83	6.36	6.36	109.1%	109.1%	100.0%
211103 Allowances	1.56	1.59	1.59	101.6%	101.6%	100.0%
212101 Social Security Contributions (NSSF)	0.81	0.71	0.71	87.3%	87.3%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	20.0%	20.0%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.04	0.04	86.0%	86.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	73.6%	73.6%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	80.0%	80.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	61.5%	61.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.13	0.05	0.05	37.3%	37.3%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	86.7%	86.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	33.3%	33.3%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 149 Gulu University

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
282151 Fines and Penalties to other govt units	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.96	0.85	0.85	88.4%	88.4%	100.0%
262101 Contributions to International Organisations (Curre	0.05	0.04	0.04	77.5%	77.5%	100.0%
264101 Contributions to Autonomous Inst.	0.91	0.81	0.81	89.0%	89.0%	100.0%
Output Class: Capital Purchases	1.15	1.12	1.12	97.3%	97.3%	100.0%
311101 Land	0.30	0.30	0.30	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.10	0.10	0.10	99.0%	99.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.12	0.12	80.0%	80.0%	100.0%
Output Class: Arrears	0.35	0.35	0.35	98.6%	98.6%	100.0%
321608 Pension Arrears	0.35	0.35	0.35	98.6%	98.6%	100.0%
Grand Total:	11.29	11.49	11.49	101.7%	101.7%	100.0%
Total Excluding Taxes and Arrears:	10.79	11.09	11.09	102.8%	102.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.79	11.02	11.02	102.1%	102.1%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	9.79	10.02	10.02	102.4%	102.4%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	1.00	1.00	99.9%	99.9%	100.0%
Total For Vote	10.79	11.02	11.02	102.1%	102.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 500 Local Governments Sector: Education

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	614.969	646.367	105.1%
Non-wage Rec. Transfers	45.780	45.571	99.5%
Development Transfers	62.219	54.761	88.0%
Total	722.968	746.699	103.3%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	347.107	381.676	110.0%	333.240	360.806	108.3%
Non Wage	26.598	26.484	99.6%	27.652	29.950	108.3%
GoU Development	35.076	30.754	87.7%	42.248	30.535	72.3%
Donor*	N/A	N/A	N/A	4.121	2.480	60.2%
GoU Total	408.781	438.914	107.4%	403.140	421.292	104.5%
Total GoU+Donor	408.781	438.914	107.4%	407.261	423.772	104.1%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0781 Pre-Primary and Primary Education	310.352	335.092	108%
Function: 0782 Secondary Education	77.208	72.059	93%
Function: 0783 Skills Development	12.313	11.141	90%
Function: 0784 Education & Sports Management and Inspection	6.874	5.390	78%
Function: 0785 Special Needs Education	0.515	0.090	17%
Grand Total	407.261	423.772	104%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Education

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Function: 0781 Pre-Primary and Primary Education			
Output: 078101 Primary Teaching Services			
No. of teachers paid salaries	78320	81836	76
No. of qualified primary teachers	74460	82387	76
Output Cost (UShs '000)	246,573,758	283,279,702	76
Output: 078102 Distribution of Primary Instruction Materials			
No. of textbooks distributed	101873	19622	76
Output Cost (UShs '000)	264,825	284,015	76
Output: 078151 Primary Schools Services UPE (LLS)			
No. of pupils enrolled in UPE	3937712	3645582	76
No. of student drop-outs	176300	49094	75
No. of Students passing in grade one	61278	19715	76
No. of pupils sitting PLE	348641	228836	76
Output Cost (UShs '000)	20,978,609	21,833,057	76
Output: 078180 Classroom construction and rehabilitation			
No. of classrooms constructed	484	254	76
No. of classrooms rehabilitated	144	70	76
Output Cost (UShs '000)	11,222,446	10,200,684	76
Output: 078181 Latrine construction and rehabilitation			
Output Cost (UShs '000)	5,361,716	3,191,846	76
Output: 078182 Teacher house construction and rehabilitation			
Output Cost (UShs '000)	2,819,542	1,840,222	76
Output: 078183 Provision of furniture to primary schools			
No. of primary schools receiving furniture	3864	2485	76
Output Cost (UShs '000)	876,553	324,422	76
Function: 0783 Skills Development			
Output: 078301 Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	2270	2752	75
No. of students in tertiary education	22605	26421	75
Output Cost (UShs '000)	12,245,866	11,088,948	76
Function: 0784 Education & Sports Management and Inspection			
Output: 078401 Education Management Services			
Output Cost (UShs '000)	3,923,377	2,966,567	76
Output: 078402 Monitoring and Supervision of Primary & secondary Education			
No. of primary schools inspected in quarter	11496	7939	76
No. of secondary schools inspected in quarter	1069	847	76
No. of tertiary institutions inspected in quarter	86	207	76
No. of inspection reports provided to Council	862	179	76
Output Cost (UShs '000)	1,744,508	1,528,983	76
Output: 078403 Sports Development services			
Output Cost (UShs '000)	772,184	855,263	76
Function: 0785 Special Needs Education			
Output: 078501 Special Needs Education Services			
No. of SNE facilities operational	305	391	76
No. of children accessing SNE facilities	16153	15377	76
Output Cost (UShs '000)	472,702	63,371	76

Vote: 500 Local Governments Sector: Education

ANNUAL: Highlights of Local Government Sector Performance

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
LG Function: 0781 Pre-Primary and Primary Education	562.493	586.804	104%
321405 Primary Teachers' Salaries	459.265	491.226	107%
321411 UPE Capitation	41.009	40.817	100%
321433 Schools' Facilities Grant	62.219	54.761	88%
LG Function: 0782 Secondary Education	137.048	137.452	100%
321406 Secondary Teacher's Salaries	137.048	137.452	100%
LG Function: 0783 Skills Development	20.928	19.960	95%
321404 District Tertiary Institutions	18.656	17.689	95%
321432 Health Training Schools	2.271	2.271	100%
LG Function: 0784 Education & Sports Management and Inspection	2.500	2.482	99%
321447 Conditional transfers to School Inspection Grant	2.500	2.482	99%
Grand Total	722.968	746.699	103%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0781 Pre-Primary and Primary Education	310.352	335.092	108%
Output: 078101 Primary Teaching Services	246.574	283.280	115%
Output: 078102 Distribution of Primary Instruction Materials	0.265	0.284	107%
Output: 078151 Primary Schools Services UPE (LLS)	20.979	21.833	104%
Output: 078172 Buildings & Other Structures (Administrative)	1.054	1.076	102%
Output: 078175 Vehicles & Other Transport Equipment	0.080	0.000	0%
Output: 078176 Office and IT Equipment (including Software)	0.000	0.011	N/A
Output: 078177 Specialised Machinery and Equipment	0.000	0.023	N/A
Output: 078178 Furniture and Fixtures (Non Service Delivery)	0.263	0.270	103%
Output: 078179 Other Capital	0.300	0.310	103%
Output: 078180 Classroom construction and rehabilitation	11.222	10.201	91%
Output: 078180p PRDP-Classroom construction and rehabilitation	10.671	7.104	67%
Output: 078181 Latrine construction and rehabilitation	5.362	3.192	60%
Output: 078181p PRDP-Latrine construction and rehabilitation	1.561	0.671	43%
Output: 078182 Teacher house construction and rehabilitation	2.820	1.840	65%
Output: 078182p PRDP-Teacher house construction and rehabilitation	7.059	4.131	59%
Output: 078183 Provision of furniture to primary schools	0.877	0.324	37%
Output: 078183p PRDP-Provision of furniture to primary schools	1.266	0.542	43%
Function: 0782 Secondary Education	77.208	72.059	93%
Output: 078201 Secondary Teaching Services	76.868	70.944	92%
Output: 078251 Secondary Capitation(USE)(LLS)	0.000	0.000	N/A
Output: 078272 Buildings & Other Structures (Administrative)	0.178	0.092	52%
Output: 078275 Vehicles & Other Transport Equipment	0.000	0.901	N/A
Output: 078276 Office and IT Equipment (including Software)	0.162	0.122	75%
Output: 078277 Specialised Machinery and Equipment	0.000	0.000	N/A
Output: 078278 Furniture and Fixtures (Non Service Delivery)	0.000	0.000	N/A
Output: 078279 Other Capital	0.000	0.000	N/A
Output: 078280 Secondary School Construction and Rehabilitation	0.000	0.000	N/A
Function: 0783 Skills Development	12.313	11.141	90%
Output: 078301 Tertiary Education Services	12.246	11.089	91%
Output: 078372 Buildings & Other Structures (Administrative)	0.060	0.045	75%
Output: 078375 Vehicles & Other Transport Equipment	0.000	0.000	N/A
Output: 078376 Office and IT Equipment (including Software)	0.000	0.000	N/A
Output: 078377 Specialised Machinery and Equipment	0.000	0.000	N/A

Vote: 500 Local Governments Sector: Education

ANNUAL: Highlights of Local Government Sector Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Spent	% Budgeted Spent
Output: 078378 Furniture and Fixtures (Non Service Delivery)	0.006	0.006	100%
Output: 078379 Other Capital	0.000	0.000	N/A
Function: 0784 Education & Sports Management and Inspection	6.874	5.390	78%
Output: 078401 Education Management Services	3.923	2.967	76%
Output: 078402 Monitoring and Supervision of Primary & secondary Education	1.745	1.529	88%
Output: 078403 Sports Development services	0.772	0.855	111%
Output: 078472 Buildings & Other Structures (Administrative)	0.104	0.035	33%
Output: 078475 Vehicles & Other Transport Equipment	0.011	0.003	28%
Output: 078476 Office and IT Equipment (including Software)	0.012	0.001	10%
Output: 078477 Specialised Machinery and Equipment	0.300	0.000	0%
Output: 078478 Furniture and Fixtures (Non Service Delivery)	0.006	0.000	0%
Output: 078479 Other Capital	0.000	0.000	N/A
Function: 0785 Special Needs Education	0.515	0.090	17%
Output: 078501 Special Needs Education Services	0.473	0.063	13%
Output: 078572 Buildings & Other Structures (Administrative)	0.000	0.000	N/A
Output: 078575 Vehicles & Other Transport Equipment	0.000	0.002	652%
Output: 078576 Office and IT Equipment (including Software)	0.000	0.003	N/A
Output: 078577 Specialised Machinery and Equipment	0.042	0.023	54%
Output: 078578 Furniture and Fixtures (Non Service Delivery)	0.000	0.000	N/A
Output: 078579 Other Capital	0.000	0.000	N/A
Grand Total	407.261	423.772	104%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Education

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	4,152,313	4,212,370	101%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	2,279,266	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	960,304	539,231	56%	Submitted
565 Amuria District	5,644,830	N/A	N/A	Not Submitted
570 Amuru District	5,124,242	N/A	N/A	Not Submitted
502 Apac District	8,935,667	8,229,829	92%	Submitted
503 Arua District	15,093,813	18,982,212	126%	Submitted
751 Arua Municipal Council	2,685,217	N/A	N/A	Not Submitted
571 Budaka District	4,689,291	3,769,771	80%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	7,518,697	N/A	N/A	Not Submitted
610 Buhweju District	2,097,946	N/A	N/A	Not Submitted
582 Buikwe District	6,681,214	N/A	N/A	Not Submitted
578 Bukedea District	3,969,341	3,941,131	99%	Submitted
600 Bukomansimbi District	3,949,471	3,878,460	98%	Submitted
567 Bukwo District	2,819,669	3,631,714	129%	Submitted
589 Bulambuli District	3,437,273	N/A	N/A	Not Submitted
576 Bulisa District	2,141,178	2,135,788	100%	Submitted
505 Bundibugyo District	4,801,461	N/A	N/A	Not Submitted
506 Bushenyi District	7,915,808	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	1,647,711	2,145,766	130%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	873,502	N/A	Submitted
557 Butaleja District	6,106,977	5,845,939	96%	Submitted
608 Butambala District	4,643,430	4,494,731	97%	Submitted
590 Buvuma District	1,559,596	N/A	N/A	Not Submitted
583 Buyende District	4,123,766	N/A	N/A	Not Submitted
575 Dokolo District	6,263,853	6,075,078	97%	Submitted
752 Entebbe Municipal Council	2,023,709	903,902	45%	Submitted
753 Fort-Portal Municipal Council	2,535,077	N/A	N/A	Not Submitted
591 Gomba District	4,293,302	4,133,323	96%	Submitted
508 Gulu District	8,031,612	11,332,342	141%	Submitted
754 Gulu Municipal Council	5,251,774	4,766,971	91%	Submitted
509 Hoima District	4,463,184	N/A	N/A	Not Submitted
771 Hoima Municipal Council	4,792,129	2,807,024	59%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	4,894,180	9,502,110	194%	Submitted
773 Iganga Municipal Council	7,763,208	N/A	N/A	Not Submitted
560 Isingiro District	7,590,327	N/A	N/A	Not Submitted
511 Jinja District	9,312,583	N/A	N/A	Not Submitted
755 Jinja Municipal Council	3,266,844	2,848,467	87%	Submitted
559 Kaabong District	3,637,837	N/A	N/A	Not Submitted
512 Kabale District	17,698,085	17,371,389	98%	Submitted
757 Kabale Municipal Council	3,362,241	3,222,517	96%	Submitted
513 Kabarole District	7,889,344	7,727,621	98%	Submitted
514 Kaberamaido District	4,694,439	4,429,648	94%	Submitted
515 Kalangala District	2,082,765	1,849,612	89%	Submitted
561 Kaliro District	5,099,611	N/A	N/A	Not Submitted
598 Kalungu District	5,296,181	5,848,342	110%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	9,477,280	10,198,449	108%	Submitted
518 Kamwenge District	6,365,227	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Education

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	5,702,238	N/A	N/A	Not Submitted
520 Kapchorwa District	4,719,889	4,921,966	104%	Submitted
521 Kasese District	1,640,730	3,700,285	226%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	4,665,954	4,550,626	98%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	8,661,645	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	2,004,215	3,510,708	175%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	0	4,399,093	N/A	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	6,405,735	5,751,060	90%	Submitted
563 Koboko District	4,540,921	4,631,654	102%	Submitted
607 Kole District	6,562,802	5,147,358	78%	Submitted
528 Kotido District	2,767,762	2,141,757	77%	Submitted
529 Kumi District	5,655,690	3,886,920	69%	Submitted
612 Kween District	2,171,716	2,017,650	93%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	3,035,367	N/A	N/A	Not Submitted
530 Kyenjojo District	5,796,909	5,825,901	101%	Submitted
585 Lamwo District	3,763,363	N/A	N/A	Not Submitted
531 Lira District	13,522,262	11,901,947	88%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	4,705,627	5,029,767	107%	Submitted
532 Luwero District	12,576,183	N/A	N/A	Not Submitted
599 Lwengo District	1,354,089	5,886,804	435%	Submitted
580 Lyantonde District	1,871,868	1,894,231	101%	Submitted
767 Makindye Division	8,334,497	N/A	N/A	Not Submitted
566 Manafwa District	10,900,821	N/A	N/A	Not Submitted
577 Maracha District	9,333,228	N/A	N/A	Not Submitted
533 Masaka District	5,694,272	N/A	N/A	Not Submitted
759 Masaka Municipal Council	2,237,843	2,239,976	100%	Submitted
534 Masindi District	1,926,752	N/A	N/A	Not Submitted
774 Masindi Municipal Council	3,664,035	2,379,252	65%	Submitted
535 Mayuge District	7,793,730	6,553,823	84%	Submitted
536 Mbale District	9,412,819	8,181,767	87%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	10,937,140	10,518,252	96%	Submitted
761 Mbarara Muninicipal Council	4,237,186	N/A	N/A	Not Submitted
601 Mitooma District	5,233,893	N/A	N/A	Not Submitted
568 Mityana District	7,587,542	N/A	N/A	Not Submitted
538 Moroto District	1,806,269	N/A	N/A	Not Submitted
762 Moroto Municipal Council	806,577	741,059	92%	Submitted
539 Moyo District	4,370,629	4,511,879	103%	Submitted
540 Mpigi District	6,490,196	6,018,139	93%	Submitted
541 Mubende District	9,578,884	9,567,954	100%	Submitted
542 Mukono District	6,019,728	9,815,527	163%	Submitted
772 Mukono Municipal Council	7,598,321	3,290,837	43%	Submitted
543 Nakapiripiriti District	2,181,457	3,016,858	138%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	4,782,611	N/A	N/A	Not Submitted
766 Nakawa Division	5,820,954	N/A	N/A	Not Submitted
594 Namayingo District	3,540,020	4,202,638	119%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	942,272	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Education

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	7,228,668	5,572,606	77%	Submitted
603 Ngora District	0	3,114,226	N/A	Submitted
595 Ntoroko District	1,794,590	1,656,799	92%	Submitted
546 Ntungamo District	6,583,070	10,391,771	158%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	2,726,930	2,812,230	103%	Submitted
586 Otuke District	2,432,468	2,151,792	88%	Submitted
572 Oyam District	9,994,729	N/A	N/A	Not Submitted
547 Pader District	5,393,275	N/A	N/A	Not Submitted
548 Pallisa District	8,184,218	8,258,087	101%	Submitted
549 Rakai District	13,432,802	13,183,550	98%	Submitted
768 Rubaga Division	3,720,855	N/A	N/A	Not Submitted
602 Rubirizi District	2,009,131	1,904,179	95%	Submitted
550 Rukungiri District	5,252,569	8,272,740	157%	Submitted
778 Rukungiri Municipal Council	5,495,390	2,472,148	45%	Submitted
551 Sembabule District	7,805,897	8,260,720	106%	Submitted
596 Serere District	0	5,605,034	N/A	Submitted
609 Sheema District	7,130,794	N/A	N/A	Not Submitted
552 Sironko District	6,664,209	6,472,029	97%	Submitted
553 Soroti District	7,346,966	3,862,417	53%	Submitted
763 Soroti Municipal Council	2,691,826	2,565,391	95%	Submitted
554 Tororo District	11,525,675	10,212,490	89%	Submitted
764 Tororo Municipal Council	2,615,213	N/A	N/A	Not Submitted
555 Wakiso District	16,826,233	17,063,713	101%	Submitted
556 Yumbe District	7,816,151	8,006,800	102%	Submitted
587 Zombo District	352,555	N/A	N/A	Not Submitted

Vote: 014 Ministry of Health

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.271	4.327	4.327	101.3%	101.3%	100.0%
	Non Wage	26.419	25.850	25.838	97.8%	97.8%	100.0%
Development	GoU	16.563	15.119	14.032	91.3%	84.7%	92.8%
	Donor*	59.301	0.000	0.000	0.0%	0.0%	N/A
GoU Total		47.253	45.297	44.198	95.9%	93.5%	97.6%
Total GoU+Donor (MTEF)		106.554	45.297	44.198	42.5%	41.5%	97.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.160	10.160	9.949	100.0%	97.9%	97.9%
Total Budget		116.714	55.457	54.147	47.5%	46.4%	97.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801	Sector Monitoring and Quality Assurance	1.42	1.42	1.42	100.0%	100.0%	100.0%
VF:0802	Health systems development	27.23	10.32	10.25	37.9%	37.7%	99.4%
VF:0803	Health Research	2.36	2.27	2.27	96.2%	96.2%	100.0%
VF:0804	Clinical and public health	19.92	18.31	18.30	91.9%	91.9%	100.0%
VF:0805	Pharmaceutical and other Supplies	41.28	3.99	2.98	9.7%	7.2%	74.7%
VF:0849	Policy, Planning and Support Services	14.35	9.00	8.97	62.7%	62.5%	99.7%
Total For Vote		106.55	45.30	44.20	42.5%	41.5%	97.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Generally, slow procurement processes posed a big challenge in activity implementation especially in commencement and execution of civil work projects.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
VF: 0880 Pharmaceutical and other Supplies	
1.01Bn Shs	Output: 080580 Diagnostic and Other Equipment Procured
Reason: The funds were already committed and letters of credit already opened but Bank of Uganda delayed to effect the transfer	
Items	
1.00Bn Shs	Item: 312202 Machinery and Equipment

Vote: 014 Ministry of Health

Highlights of Annual Performance

Reason: N/A
Programs and Projects
VF: 0805 Pharmaceutical and other Supplies
1.01 Bn Shs Programme/Project: 0220 Global Fund for AIDS, TB and Malaria
Reason: The amount was due to a bounced Letter of credit which was later cleared
VF: 0802 Health systems development
0.03 Bn Shs Programme/Project: 1094 Energy for rural transformation programme
Reason: Records at the ministry do not show significant outstanding amounts on this project
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Performance:</i>	4 Support supervision visits per district (2 Area Team visits, 2 Top Management).and 4 regional Quality Assurance internal capacity building undertaken.	4 Support supervision visits per district (1 Area Team visits, 1 Top Management).and 1 regional Quality Assurance internal capacity building undertaken (in 25 districts).	No variation
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	4	
Number of districts monitored		112	
<i>Output Cost:</i>	US\$ Bn: 0.961	US\$ Bn: 0.961	% Budget Spent: 100.0%
Output: 080104	Standards and guidelines developed		
<i>Description of Performance:</i>	Radiation and Imaging standards. Health Unit Management Committee Guidelines, Infection control Guidelines developed	Radiation and Imaging standards in final draft. Infection control Guidelines in place	No variation
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	6	3	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.147	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 1.415	US\$ Bn: 1.415	% Budget Spent: 100.0%
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		

Vote: 014 Ministry of Health

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Kapchorwa: Master plan prepared 2 Wards and X-ray department built, Bududa: Pediatric, Female Wards & Administration block Rehabilitated, Kambuga: 2 wards rehabilitated, Masafu: New theatre constructed & 2 staff Housing units, Yumbe: General renovations.	Roofing of operating theatre at Masafu, X-ray and male ward at wall plate level and female ward at window ceal level in Kapchorwa hospital, Contracts for Buyiga HC III awarded.	Delays in procuremnt affected works for Kisozi HC III, abim hospital, Kambuga hospital, Bududa which have not yet started
<i>Performance Indicators:</i>			
No. of hospitals rennovated	3	3	
No. of hospitals constructed	2	2	
No. of hospitals benefiting from the rennovation of existing facilities.		16	
No. of hospitals benefiting from the construction of new facilities.		16	
<i>Output Cost:</i>	UShs Bn: 14.047	UShs Bn: 4.839	% Budget Spent: 34.4%
Vote Function Cost	UShs Bn: 27.233	UShs Bn: 10.253	% Budget Spent: 37.7%
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		
<i>Description of Performance:</i>		8 Health sector priorities assessed. Advocacy for UNHRO vote accreditation done.	No variation
<i>Performance Indicators:</i>			
Number of reports on specialised research		0	
Number of HIV Testing centres provided with proficiency Testing Panels	600	4244	
No. of health sector research priorities assessed		8	
<i>Output Cost:</i>	UShs Bn: 0.378	UShs Bn: 0.353	% Budget Spent: 93.4%
Vote Function Cost	UShs Bn: 2.360	UShs Bn: 2.271	% Budget Spent: 96.2%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		

Vote: 014 Ministry of Health

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	VHTs established in 25 Districts, VHTs equipped in 40 districts, Child Survival Strategy rolled out in 40 districts in the country, Road map for reproductive and maternal health rolled out in 40 districts, Kampala Declaration on Sanitation scaled up.	VHTs established in 8 Districts, VHTs equipped and functionalized in 16 districts Road map for reproductive and maternal health rolled out in all districts, Kampala Declaration on Sanitation scaled up.	No variation
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	1	5	
No. of Districts with established and operational Village health teams*		90	
Community awareness campaigns on disease prevention and health promotion carried out	4	5	
<i>Output Cost:</i>	US\$ Bn: 9.735	US\$ Bn: 8.124	% Budget Spent: 83.5%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	Mentorship training from professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted, Mental Health Training of Trainer conducted in four regions.	10 districts supervised, area Team Visits to 112 Districts, Rodmap for Marternal Health Rolled out to 112 districts. Mental Health Training of Trainer conducted in four regions (using ADB funding).	N/A
<i>Performance Indicators:</i>			
No. of health workers trained**	3500	2982	
No. of Districts with established and operational Village health teams*		78	
No. of districts implementing the Road Map to Maternal Health**	40	112	
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	112	112	
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	80	100	
<i>Output Cost:</i>	US\$ Bn: 1.095	US\$ Bn: 1.094	% Budget Spent: 99.9%
Output: 080403	National endemic and epidemic disease control services provided		

Vote: 014 Ministry of Health

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Process on going for: Mental Health Bill, Alcohol Control Policy, Mental Health Policy, Drug Control Master Plan, Tobacco Control Policy, Strategic Plan for Mental Health	N/A
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced		3	
<i>Output Cost:</i>	UShs Bn: 0.952	UShs Bn: 0.951	% Budget Spent: 99.9%
Output: 080405	Immunisation services provided		
<i>Description of Performance:</i>	All outbreaks investigated and controlled, National IHR compliance attained, Services addressing psycho trauma in war affected areas strengthened, All Health Workers trained in universal precautions and infection control.	3 rounds of Polio campaigns have been carried out in 48 high risk districts in North, North East and Eastern Uganda. Overall coverage was 125%, 128% and 134% for each of the rounds	N/A
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	79	
No. of mass polio campaigns carried out**(rounds made)	2	4	
No. of districts covered with tetanus campaign**		0	
No. of children immunised with DPT 3**	1,299,016	1192600	
No. of campaigns carried out**(rounds made)	1	5	
<i>Output Cost:</i>	UShs Bn: 0.337	UShs Bn: 0.337	% Budget Spent: 100.0%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		technical committee meetings held in preparation for conducting evaluation study into the efficacy and safety of candidate larvicides. Breeding places in Kajansi, Kakiri, Katabi and Kasangati mapped	N/A
<i>Output Cost:</i>	UShs Bn: 3.000	UShs Bn: 3.000	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 19.917	UShs Bn: 18.303	% Budget Spent: 91.9%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		

Vote: 014 Ministry of Health

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i> nil		Received and distributed EPI vaccines to all districts, vaccines and immunization materials delivered to each of the districts, three times in the quarter for 4 quarters, Cold chain Assessment carried out in 32 new districts	No variation
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	31.081	22.6	
<i>Output Cost:</i>	US\$ Bn: 31.081	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080580	Diagnostic and Other Equipment Procured		
<i>Description of Performance:</i>	N/A	N/a	
<i>Output Cost:</i>	US\$ Bn: 2.224	US\$ Bn: 1.222	% Budget Spent: 55.0%
Vote Function Cost	US\$ Bn: 41.281	US\$ Bn: 2.982	% Budget Spent: 7.2%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 14.347	US\$ Bn: 8.973	% Budget Spent: 62.5%
Cost of Vote Services:	US\$ Bn: 106.554	US\$ Bn: 44.198	% Budget Spent: 41.5%

* Excluding Taxes and Arrears

During Q4 for FY 2010/11 the Ministry of health outputs were in line with its core functions including; policy analysis, formulation and dialogue, strategic planning, setting standards and quality assurance capacity development and technical support supervision, health emergency preparedness and response, monitoring and evaluation of the health system and research coordination.

During the quarter (Q4), the Ministry distributed vaccines and vaccination supplies to all districts on a monthly basis and bi-monthly distribution of Anti-TB drugs & supplies to all districts. During the quarter, the Ministry conducted one round of Supplementary Immunization against polio in 48 districts and investigated 80 AFP cases that were all were negative for Wild Polio Virus. The Ministry also Investigated 7 suspected outbreaks due to Viral Hemorrhagic Fever/Ebola, Hepatitis E Virus, Hepatitis B Virus and Cholera. A baseline assessment for WHO laboratory accreditation was carried out in 10 laboratories in the country. Mass Drug Administration for Onchocerciasis was done in 10 endemic districts while 71 health workers were trained on Onchocerciasis control in Kitgum district.

In malaria and TB control, the Ministry continues to carry out studies and tests geared at improving the fight against the killer disease. IRS started in Kumi district and Home Based Management of Fever revitalized in 20 districts. Preliminary activities leading to Research into efficacy and safety of candidate larvicides was done and mapping of breeding places in Kajansi, Kakiri, Katabi, and Kasangati was also carried out. Affordable Medicines Facility for Malaria (AMfM) proposal was developed and submitted. 200 microscopes for TB were procured. Rapid Diagnostic Test (RDT) kits have been procured and distributed. In the last quarter (Q4), 502 samples for seasonal influenza were collected and of the 431 tested 14 were positive for Influenza A, four were positive for B, the rest were Influenza like illnesses but no Avian Influenza was detected. The Ministry trapped and captured 87 fruit bats from Maramagambo cave in Queen Elizabeth Park to understand better the transmission of Marburg virus. All districts in the country monitored for epidemics and other Public Health Emergencies and 12 weekly disease surveillance bulletins were compiled. In the quarter, Community Based Disease Surveillance was established in Mukono district.

Implementation of the Road map for accelerating reduction of maternal and newborn mortality and

Vote: 014 Ministry of Health

Highlights of Annual Performance

morbidity was rolled out in all districts. 100 Maternal death notification booklets, 200 maternal deaths audit booklets, 200 perinatal death audit booklets and 50 Maternal and perinatal death record guidelines were printed and distributed. The Ministry also launched nutrition promotion campaign that targeted improvement of the health of children. In addition, the Ministry procured and distributed Integrated Community Case Management (ICCM) medicines (ACTs, ORS, Zinc and Amoxycillin) to 15 districts and supervised Mass Drug Administration activities in five districts of Gomba, Buikwe, Mayuge, Kayunga, Jinja. In addition, 8 management protocols on Emergency Obstetric and Neonatal (EmONC) were revised. Installation of solar energy packages was completed in 32 HCs in Kibaale, 13 HCs in Mityana, 25 HCs in Mubende and 40 HCs in Kabale District and 60% of the solar equipment for Rukungiri, Kanungu, Luwero and Nakaseke was cleared. Evaluation for Procurement of 19 Ambulances and Medicine trucks were completed. The Contracts for construction of regional blood banks in Mbale and Mbarara were also signed. The Ministry also carried out routine servicing and repair of solar energy packages in Health Centres (HCs) in Arua, Yumbe, Nebbi, Koboko, Maracha-Terego, Pallisa, Budaka, Kumi, Bukedea, Abim, Kaabong Kotido districts

During Q4 FY 2010/11, community sensitization and training of 4577 VHTs in 10 districts was done. Road safety awareness seminars were held in 7 Districts of Iganga, Bugiri, Namutumba, Luweero, Buikwe, Nakasongora and Masindi. Sensitization meetings on prevention of zoonotic diseases was done in Jinja, Mbale, Soroti, Lira and Gulu Regional Referral Hospitals. The national oral health policy was disseminated to 14 districts (central, Buganda region). All Health Workers were trained in universal precautions and infection control. Furthermore, the Ministry conducted refresher training for District Epidemic Rapid Response Teams in 12 districts and 50 Health Facility level lab staff in epidemic detection and Biorisk.

The Ministry held the quarterly performance review meeting and conducted Area Team Visits to all the 112 districts. The Ministry conducted Monitoring visits capacity for building in different districts in partnership with Quality Improvement implementing partners e.g. STAR E, SW & EC. 2 Regional workshops for 22 districts were held in Jinja and Mbale districts. Human resource Audit and support supervision conducted in 12 districts, RRHs pay rolls monitored and verified in 9 hospitals and validated 2 regional referral hospitals.

In policy and strategy formulation, 2500 copies of the Patient's Charter and 3,000 copies of Uganda Clinical Guidelines (UCG) were printed and distributed to 35 districts. Additionally, Radiation and Imaging Safety Guidelines and Infection Control Guidelines were finalized. The Ministry also finalized the strategic plan for safe male circumcision and drafted the Nurses Policy and National NCD and cancer policies. In order to improve health delivery to the physically impaired, 10 health workers were trained in sign language. In addition, 32 health workers were trained in wheelchair Assessment and Fitting. In addition, 2 Palliative care services centers in hospitals and HCIVs functionalized in Namutumba and Mayuge districts. The Ministry revised the draft Bill on National Health Insurance after guidance from First Parliamentary Counsel and the TOR for regulations for the NHIS have been developed. The Ministry reviewed the road map establishing NHIS in conjunction with the World Bank and WHO. In addition, further consensus building and advocacy on NHIS was done in Luwero and Masaka Schemes and the Uganda Community Based Health Financing Association. Community mobilization was also done in the Eastern and West Nile region.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 02 Health systems development		

Vote: 014 Ministry of Health

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Capital investment plans will continue to be geared towards consolidating existing infrastructure	Roofing of operating theatre at Masafu, X-ray and male ward at wall plate level and female ward at window ceal level in Kapchorwa hospital, Contracts for Buyiga HC III awarded. Theatre and Imaging Equipment installed at Buwasa, Bufumbo and Kasanda HC IV	More construction and rehabilitation works and equipment installation are in procurement process
Vote Function: 08 49 Policy, Planning and Support Services		
Operationalize TNA (including advertisement and recruitment, Attain the 65% staffing level, Support DSCs in recruitment and selections	TNA operationalized and 22 (in Acholi, Lango, Mid and South western Uganda) districts already have training plans. Staffing levels at 53%.	Resources for raising staffing levels yet to be realised.
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Stakeholders meeting. Update standards and guidelines	Theganda clinical guidelines 2010 and the Patients Charter 2009 disseminated and operationalized	N/A
Vote Function: 08 03 Health Research		
Implement the Uganda National Health Research Organisation Act, 2009	UNHRO Bill Accented into law, UNHRO Aministrative Structure approved	Funding for fully operationalizing the activities of the secretariat yet to be mobilized
Vote Function: 08 04 Clinical and public health		
Extend the establishment of VHTs to 25 additional districts	VHTs extended to 13 new districts	N/A
Fill the vacant posts. Update support supervision guidelines.	Some staff recruited	N/A
Vote Function: 08 49 Policy, Planning and Support Services		
Operationalize NHIS'4 quarterly HMIS analytical reports to SMC and HPAC, Support Councils to develop business plans, 4 Area Team visits, Training for heads of department in risk management, Roll out HRHIS to 30 more districts	HMIS analytical reports to SMC and HPAC, 4 Area Team visits, HRHIS rolled out to 17 more districts	Not enough staff for rolling out the HRHIS to target districts
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies; Mainstream the procurement of ARVs, ACTs and anti TBs and related health products from the Global Innitiatives under National Medical Stores	1 National Procurement Plan implemented for all GoU funded procurements. 100% Embossment of medical Supplies; mainstreamed the procurement of ARVs, ACTs and anti TBs and related health products from the Global Innitiatives under National Medical Stores	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
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Vote: 014 Ministry of Health

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	1.42	1.42	1.42	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	1.42	1.42	1.42	100.0%	100.0%	100.0%
080101 Sector performance monitored and evaluated	0.20	0.20	0.20	100.0%	100.0%	100.0%
080102 Standards and guidelines disseminated	0.11	0.11	0.11	100.0%	100.0%	100.0%
080103 Support supervision provided to Local Governments and referral hospitals	0.96	0.96	0.96	100.0%	100.0%	100.0%
080104 Standards and guidelines developed	0.15	0.15	0.15	100.0%	100.0%	100.0%
VF:0802 Health systems development	11.16	10.32	10.25	92.4%	91.8%	99.4%
<i>Class: Outputs Provided</i>	1.34	0.97	0.95	72.3%	70.7%	97.8%
080201 Monitoring, Supervision and Evaluation of Health Systems	1.34	0.97	0.95	72.3%	70.7%	97.8%
<i>Class: Capital Purchases</i>	9.82	9.35	9.31	95.2%	94.7%	99.5%
080272 Government Buildings and Administrative Infrastructure	1.20	0.86	0.85	72.0%	71.2%	98.9%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.58	0.58	0.58	100.0%	100.0%	100.0%
080277 Purchase of Specialised Machinery & Equipment	3.00	3.00	3.00	100.0%	100.0%	100.0%
080279 Acquisition of Other Capital Assets	0.06	0.04	0.03	61.5%	47.4%	77.1%
080280 Hospital Construction/rehabilitation	4.98	4.86	4.84	97.7%	97.2%	99.5%
VF:0803 Health Research	2.36	2.27	2.27	96.2%	96.2%	100.0%
<i>Class: Outputs Provided</i>	2.12	2.03	2.03	95.8%	95.8%	100.0%
080301 Monitoring of Diseases, performance of their interventions and investigate outbreaks	1.41	1.36	1.36	96.9%	96.9%	100.0%
080302 Chemotherapeutic Research (Chemo. Lab)	0.33	0.31	0.31	93.6%	93.6%	100.0%
080303 Research coordination	0.38	0.35	0.35	93.5%	93.4%	99.9%
<i>Class: Outputs Funded</i>	0.24	0.24	0.24	100.0%	100.0%	100.0%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
VF:0804 Clinical and public health	18.31	18.31	18.30	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	16.05	16.05	16.05	100.0%	100.0%	100.0%
080401 Community health services provided (control of communicable and non communicable diseases)	8.13	8.13	8.12	100.0%	100.0%	100.0%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.10	1.10	1.09	100.0%	99.9%	99.9%
080403 National endemic and epidemic disease control services provided	0.95	0.95	0.95	100.0%	99.9%	99.9%
080404 Technical support, monitoring and evaluation of service providers and facilities	2.10	2.10	2.10	100.0%	100.0%	100.0%
080405 Immunisation services provided	0.34	0.34	0.34	100.0%	100.0%	100.0%
080406 Coordination	0.25	0.25	0.25	100.0%	100.0%	100.0%
080407 Provision of standards, Leadership, guidance and support to nursing services	0.19	0.19	0.20	100.0%	100.4%	100.4%
080408 Photo-biological Control of Malaria	3.00	3.00	3.00	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.26	2.26	2.26	100.0%	100.0%	100.0%
080451 Medical Intern Services	2.26	2.26	2.26	100.0%	100.0%	100.0%
VF:0805 Pharmaceutical and other Supplies	4.00	3.99	2.98	99.7%	74.6%	74.7%
<i>Class: Outputs Provided</i>	1.78	1.77	1.76	99.4%	99.1%	99.6%
080503 Monitoring and Evaluation Capacity Improvement	1.78	1.77	1.76	99.4%	99.1%	99.6%
<i>Class: Capital Purchases</i>	2.22	2.22	1.22	100.0%	55.0%	55.0%
080580 Diagnostic and Other Equipment Procured	2.22	2.22	1.22	100.0%	55.0%	55.0%
VF:0849 Policy, Planning and Support Services	10.01	9.00	8.97	89.9%	89.7%	99.7%
<i>Class: Outputs Provided</i>	9.35	8.38	8.36	89.7%	89.4%	99.7%
084901 Policy, consultation, planning and monitoring services	4.67	3.91	3.89	83.7%	83.3%	99.5%
084902 Ministry Support Services	3.29	3.18	3.18	96.6%	96.5%	99.9%
084903 Ministerial and Top Management Services	1.39	1.29	1.29	93.2%	93.2%	100.0%
<i>Class: Outputs Funded</i>	0.66	0.61	0.61	93.2%	93.2%	100.0%
084951 Transfers to International Health Organisation	0.51	0.47	0.47	93.2%	93.2%	100.0%
084952 Health Regulatory Councils	0.15	0.14	0.14	93.2%	93.2%	100.0%

Vote: 014 Ministry of Health

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	47.25	45.30	44.20	95.9%	93.5%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	32.05	30.61	30.56	95.5%	95.3%	99.8%
211101 General Staff Salaries	4.27	4.33	4.33	101.3%	101.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.22	1.17	1.16	95.3%	94.7%	99.4%
211103 Allowances	1.46	1.23	1.23	84.4%	84.3%	99.9%
213001 Medical Expenses(To Employees)	0.16	0.15	0.15	93.2%	93.2%	100.0%
221001 Advertising and Public Relations	0.10	0.08	0.07	80.8%	69.8%	86.5%
221002 Workshops and Seminars	1.32	1.25	1.25	95.2%	95.1%	99.9%
221003 Staff Training	0.87	0.81	0.81	93.1%	93.1%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.08	0.06	0.06	78.8%	78.5%	99.6%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	61.9%	61.9%	100.0%
221008 Computer Supplies and IT Services	0.11	0.11	0.11	96.4%	96.2%	99.8%
221009 Welfare and Entertainment	0.49	0.48	0.48	97.2%	96.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	2.22	2.13	2.13	96.1%	95.8%	99.7%
221012 Small Office Equipment	0.11	0.10	0.10	93.5%	94.5%	101.1%
221016 IFMS Recurrent Costs	0.06	0.05	0.05	94.7%	94.7%	100.0%
221017 Subscriptions	0.00	0.00	0.00	93.2%	93.2%	100.0%
222001 Telecommunications	0.11	0.10	0.10	94.6%	94.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	93.2%	93.2%	100.0%
222003 Information and Communications Technology	0.53	0.50	0.50	93.6%	93.6%	100.0%
223001 Property Expenses	0.38	0.36	0.36	93.2%	92.6%	99.3%
223002 Rates	0.00	0.00	0.00	93.2%	93.2%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	93.2%	93.2%	100.0%
223005 Electricity	0.12	0.11	0.11	96.4%	96.4%	100.0%
223006 Water	0.05	0.05	0.05	96.4%	96.4%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	93.2%	93.2%	100.0%
224002 General Supply of Goods and Services	6.61	6.58	6.58	99.5%	99.5%	100.0%
225001 Consultancy Services- Short-term	0.35	0.31	0.31	89.4%	89.4%	100.0%
225002 Consultancy Services- Long-term	0.13	0.09	0.09	71.6%	71.6%	100.0%
227001 Travel Inland	8.08	7.58	7.55	93.7%	93.5%	99.7%
227002 Travel Abroad	0.77	0.67	0.67	87.5%	87.5%	100.0%
227004 Fuel, Lubricants and Oils	1.16	1.07	1.07	92.3%	92.3%	100.1%
228002 Maintenance - Vehicles	0.69	0.68	0.68	98.0%	98.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.24	0.24	0.24	99.1%	99.0%	99.9%
228004 Maintenance Other	0.22	0.19	0.19	88.6%	88.4%	99.7%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	93.2%	93.2%	100.0%
Output Class: Outputs Funded	3.15	3.11	3.11	98.6%	98.6%	100.0%
262101 Contributions to International Organisations (Curre	0.51	0.47	0.47	93.2%	93.2%	100.0%
264101 Contributions to Autonomous Inst.	0.15	0.14	0.14	93.2%	93.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	2.50	2.50	2.50	100.0%	100.0%	100.0%
Output Class: Capital Purchases	22.21	21.73	20.48	97.9%	92.2%	94.2%
281504 Monitoring, Supervision and Appraisal of Capital	0.61	0.59	0.58	96.0%	94.5%	98.5%
312101 Non-Residential Buildings	6.18	5.73	5.69	92.7%	92.2%	99.4%
312105 Taxes on Buildings and Structures	1.50	1.50	1.33	100.0%	88.8%	88.8%
312201 Transport Equipment	0.78	0.78	0.78	100.0%	100.0%	100.0%

Vote: 014 Ministry of Health

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	4.48	4.48	3.47	100.0%	77.6%	77.6%
312204 Taxes on Machinery, Furniture & Vehicles	8.66	8.66	8.62	100.0%	99.5%	99.5%
Grand Total:	57.41	55.46	54.15	96.6%	94.3%	97.6%
Total Excluding Taxes and Arrears:	47.25	45.30	44.20	95.9%	93.5%	97.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	1.42	1.42	1.42	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
03 Quality Assurance	1.42	1.42	1.42	100.0%	100.0%	100.0%
VF:0802 Health systems development	11.16	10.32	10.25	92.4%	91.8%	99.4%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	5.83	5.69	5.67	97.7%	97.2%	99.6%
0223 HSRPII - Kmulu & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0224 Imaging and Theatre Equipment	3.38	3.38	3.38	100.0%	100.0%	100.0%
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1004. Rehabilitation of Regional Referral Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	1.45	1.05	1.04	72.2%	71.5%	99.1%
1094 Energy for rural transformation programme	0.20	0.12	0.09	60.4%	45.5%	75.4%
1123 Health Systems Strengthening	0.30	0.07	0.07	24.7%	24.7%	100.0%
1185 Italian Support to HSSP and PRDP	0.00	0.00	0.00	N/A	N/A	N/A
1186 Rehabilitation and Equipping of Health Facilities in Central Region	0.00	0.00	0.00	N/A	N/A	N/A
VF:0803 Health Research	2.36	2.27	2.27	96.2%	96.2%	100.0%
<i>Recurrent Programmes</i>						
04 Research Institutions	2.12	2.03	2.03	95.8%	95.8%	100.0%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
VF:0804 Clinical and public health	18.31	18.31	18.30	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
06 Community Health	5.00	5.00	5.00	100.0%	100.0%	100.0%
07 Clinical Services	4.53	4.53	4.53	100.0%	100.0%	100.0%
08 National Disease Control	8.58	8.58	8.58	100.0%	100.0%	100.0%
11 Nursing Services	0.19	0.19	0.20	100.0%	100.4%	100.4%
<i>Development Projects</i>						
0229 National Population Programme	0.00	0.00	0.00	N/A	N/A	N/A
0233 Rights to Health and Nutrition	0.00	0.00	0.00	N/A	N/A	N/A
1148 TB laboratory strengthening project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0805 Pharmaceutical and other Supplies	4.00	3.99	2.98	99.7%	74.6%	74.7%
<i>Recurrent Programmes</i>						
09 Shared National Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	4.00	3.99	2.98	99.7%	74.6%	74.7%
0221 Health Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0891 Donor Support to the Health Sector	0.00	0.00	0.00	N/A	N/A	N/A
1141 Gavi Vaccines and HSSP	0.00	0.00	0.00	N/A	N/A	N/A
VF:0849 Policy, Planning and Support Services	10.01	9.00	8.97	89.9%	89.7%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	5.01	4.78	4.77	95.4%	95.3%	99.9%
02 Planning	3.27	3.10	3.09	94.7%	94.6%	99.9%
10 Internal Audit Department	0.33	0.31	0.31	94.4%	94.8%	100.5%
<i>Development Projects</i>						
0980 Development of Social Health Initiative	1.40	0.81	0.80	58.0%	56.9%	98.2%

Vote: 014 Ministry of Health

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	47.25	45.30	44.20	95.9%	93.5%	97.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0802 Health systems development	16.07	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1123 Health Systems Strengthening	16.07	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health	1.61	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1148 TB laboratory strengthening project	1.61	0.00	0.00	0.0%	0.0%	N/A
VF:0805 Pharmaceutical and other Supplies	37.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1141 Gavi Vaccines and HSSP	37.28	0.00	0.00	0.0%	0.0%	N/A
VF:0849 Policy, Planning and Support Services	4.34	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1145 Institutional Capacity Building	4.34	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	59.30	0.00	0.00	0.0%	0.0%	N/A

Vote: 107 Uganda AIDS Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.928	0.651	0.651	70.2%	70.2%	100.0%
	Non Wage	1.632	1.773	1.772	108.6%	108.5%	99.9%
Development	GoU	2.514	1.483	1.483	59.0%	59.0%	100.0%
	Donor*	11.596	0.000	0.000	0.0%	0.0%	N/A
GoU Total		5.075	3.907	3.906	77.0%	77.0%	100.0%
Total GoU+Donor (MTEF)		16.670	3.907	3.906	23.4%	23.4%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.050	0.050	50.0%	50.0%	100.0%
	Total Budget	16.770	3.957	3.956	23.6%	23.6%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851	Coordination of multi-sector response to HIV/AIDS	16.67	3.91	3.91	23.4%	23.4%	100.0%
Total For Vote		16.67	3.91	3.91	23.4%	23.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The wage component performed below planned because there were unfilled gaps as some staff had left the institution. The process of filling the gaps was halted pending the Organization review (OD) report.

Development budget under performed due to limited releases for quarter 3 (28.3 million) and quarter 4 (452.7 million)

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.13Bn Shs	Item: 211103 Allowances
Reason: There were changes in staff remunerations which resulted into increases in other benefits.	

* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>		Prevention messages aired through media, World campaigning events held across the country (WAD, PLD, Candlelight day), 12 National Prevention Committee meetings held, 3 officers supported for short courses, meeting held with cultural & Religious leaders on HIV	There was inadequate release of funds especially in Q4 in relation to the budget request.
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	30	0	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	7	
<i>Output Cost:</i>	US\$ Bn:	0.738	US\$ Bn: 0.539 % Budget Spent: 73.1%
Vote Function Cost	US\$ Bn:	16.670	US\$ Bn: 3.906 % Budget Spent: 23.4%
Cost of Vote Services:	US\$ Bn:	16.670	US\$ Bn: 3.906 % Budget Spent: 23.4%

* Excluding Taxes and Arrears

Inadequate budget allocation for Uganda AIDS Commission, High staff turnover causing gaps in staffing levels, Poor reporting from implementing partners.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.07	3.91	3.91	77.0%	77.0%	100.0%
<i>Class: Outputs Provided</i>	4.54	3.65	3.65	80.4%	80.4%	100.0%
085101 Management and Administrative support services	2.56	2.42	2.42	94.7%	94.6%	100.0%
085102 Advocacy, Strategic Information and Knowledge management	0.74	0.54	0.54	73.1%	73.1%	100.0%
085104 Major policies, guidelines, strategic plans	0.66	0.42	0.42	63.1%	63.1%	100.0%
085105 Monitoring and Evaluation	0.58	0.27	0.27	46.6%	46.6%	100.0%
<i>Class: Outputs Funded</i>	0.35	0.09	0.09	25.1%	25.1%	100.0%

Vote: 107 Uganda AIDS Commission

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085151 NGO HIV/AIDS Activities	0.35	0.09	0.09	25.1%	25.1%	100.0%
Class: Capital Purchases	0.18	0.17	0.17	92.3%	92.3%	100.0%
085172 Government Buildings and Administrative Infrastructure	0.02	0.01	0.01	60.0%	60.0%	100.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.13	0.13	99.5%	99.5%	100.0%
085176 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	83.1%	83.1%	100.0%
Total For Vote	5.07	3.91	3.91	77.0%	77.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.54	3.65	3.65	80.4%	80.4%	100.0%
211101 General Staff Salaries	0.93	0.65	0.65	70.2%	70.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.12	0.12	102.5%	102.5%	100.0%
211103 Allowances	0.44	0.58	0.58	132.3%	132.3%	100.0%
212101 Social Security Contributions (NSSF)	0.36	0.35	0.35	98.7%	98.7%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.17	0.17	0.17	100.6%	100.6%	100.0%
221001 Advertising and Public Relations	0.40	0.25	0.25	61.6%	61.6%	100.0%
221002 Workshops and Seminars	0.54	0.21	0.21	39.0%	39.0%	99.9%
221003 Staff Training	0.08	0.08	0.08	96.2%	96.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	60.6%	60.6%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.0%	94.7%	94.7%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.09	0.09	94.4%	94.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	95.7%	95.7%
221017 Subscriptions	0.11	0.11	0.11	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	99.8%	99.8%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.11	0.11	0.11	97.0%	97.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.70	0.45	0.45	64.2%	64.2%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	98.8%	98.8%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.35	0.09	0.09	25.1%	25.1%	100.0%
263204 Transfers to other gov't units(capital)	0.20	0.04	0.04	21.5%	21.5%	100.0%
264103 Grants to Cultural Institution	0.15	0.05	0.05	30.0%	30.0%	100.0%
Output Class: Capital Purchases	0.28	0.22	0.22	77.2%	77.2%	100.0%
312101 Non-Residential Buildings	0.02	0.01	0.01	60.0%	60.0%	100.0%
312201 Transport Equipment	0.13	0.13	0.13	99.5%	99.5%	100.0%
312202 Machinery and Equipment	0.03	0.02	0.02	83.1%	83.1%	100.0%

Vote: 107 Uganda AIDS Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
Grand Total:	5.17	3.96	3.96	76.5%	76.5%	100.0%
Total Excluding Taxes and Arrears:	5.07	3.92	3.91	77.2%	77.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.07	3.91	3.91	77.0%	77.0%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	2.56	2.42	2.42	94.7%	94.6%	100.0%
<i>Development Projects</i>						
0359 UAC Secretariat	2.51	1.48	1.48	59.0%	59.0%	100.0%
Total For Vote	5.07	3.91	3.91	77.0%	77.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	11.60	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0359 UAC Secretariat	11.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	11.60	0.00	0.00	0.0%	0.0%	N/A

Vote: 114 Uganda Cancer Institute

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.400	0.439	0.439	109.9%	109.9%	100.0%
Recurrent Non Wage	0.615	0.535	0.535	87.0%	87.0%	100.0%
GoU	3.000	3.000	3.000	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.015	3.975	3.974	99.0%	99.0%	100.0%
Total GoU+Donor (MTEF)	4.015	3.975	3.974	99.0%	99.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	0.050	0.050	50.0%	50.0%	100.0%
Total Budget	4.115	4.025	4.024	97.8%	97.8%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	4.115	4.025	4.024	97.8%	97.8%	100.0%
Excluding Taxes, Arrears	4.015	3.975	3.974	99.0%	99.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	4.02	3.97	3.97	99.0%	99.0%	100.0%
Total For Vote	4.02	3.97	3.97	99.0%	99.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Irregular supplies from NMS and high inflationary rates affected most of the outputs

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Outputs		
0.69Bn Shs	Output: 085772	Government Buildings and Administrative Infrastructure
	Reason: N/A	
0.40Bn Shs	Output: 085775	Purchase of Motor Vehicles and Other Transport Equipment
	Reason: N/A	
0.20Bn Shs	Output: 085777	Purchase of Specialised Machinery & Equipment
	Reason: Procurement process on-going	

Vote: 114 Uganda Cancer Institute

Highlights of Annual Performance

0.08 Bn Shs	Output: 085778	Purchase of Office and Residential Furniture and Fittings
	Reason: N/A	
0.02 Bn Shs	Output: 085776	Purchase of Office and ICT Equipment, including Software
	Reason: N/A	
Items		
0.69 Bn Shs	Item: 312101	Non-Residential Buildings
	Reason: N/A	
0.40 Bn Shs	Item: 312201	Transport Equipment
	Reason: N/A	
0.22 Bn Shs	Item: 312202	Machinery and Equipment
	Reason: N/A	
0.08 Bn Shs	Item: 312203	Furniture and Fixtures
	Reason: N/A	
0.02 Bn Shs	Item: 224002	General Supply of Goods and Services
	Reason: N/A	
Programs and Projects		
1.39 Bn Shs	Programme/Project: 1120	Uganda Cancer Institute Project
	Reason: Procurement on-going	
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output: 085701	Cancer Research		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.097	% Budget Spent: 86.6%
Output: 085702	Cancer Care Services		
<i>Description of Performance:</i>		7892 patient investigations and treatment Treed 7892 patients.	N/A
	Diagnosis of atleast 15,000 patients. Treatment of atleast 15,000 patients. Cancer tests of atleast 15,000 patients	Cancer tests of 7892 patients	
<i>Performance Indicators:</i>			
No. of out-patients		2768	
No. of investigations undertaken	15000	7892	
No. of in-patients treated	15000	7892	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.131	% Budget Spent: 90.9%
Output: 085703	Cancer Outreach Service		

Vote: 114 Uganda Cancer Institute

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Satellite sites identified, satellite sites established, 12,005	2768 Patients followed up, cancer survivors followed up,	N/A
	Patients followed up, cancer survivors followed up, Cancer awareness programmes established	Cancer awareness programmes established	
<i>Performance Indicators:</i>			
No. of outreach visits	12	3	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.175	% Budget Spent: 82.6%
Vote Function Cost	US\$ Bn: 4.015	US\$ Bn: 3.974	% Budget Spent: 99.0%
Cost of Vote Services:	US\$ Bn: 4.015	US\$ Bn: 3.974	% Budget Spent: 99.0%

* Excluding Taxes and Arrears

NMS to regularize supplies

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 0857 Cancer Services		
Lobby for increased allocation from government, engage donor agencies	Supplementary Budget was requested	Additional funding promised but all in vain
Cancer policy development, national cancer control program development	Cancer policy development, national cancer control program development on going	N/A
Recruit and train new staff	Recruited and trained new staff	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	4.02	3.97	3.97	99.0%	99.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.02</i>	<i>0.97</i>	<i>0.97</i>	<i>96.0%</i>	<i>96.0%</i>	<i>100.0%</i>
085701 Cancer Research	0.11	0.10	0.10	86.6%	86.6%	100.0%
085702 Cancer Care Services	0.14	0.13	0.13	90.9%	90.9%	100.0%
085703 Cancer Outreach Service	0.21	0.18	0.18	82.7%	82.6%	99.9%
085704 Cancer Institute Support Services	0.55	0.57	0.57	104.5%	104.5%	100.0%
<i>Class: Capital Purchases</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085772 Government Buildings and Administrative Infrastructure	2.10	2.10	2.10	100.0%	100.0%	100.0%
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
085776 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	99.4%	99.4%
085777 Purchase of Specialised Machinery & Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
085778 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.9%	99.9%
Total For Vote	4.02	3.97	3.97	99.0%	99.0%	100.0%

* Excluding Taxes and Arrears

Vote: 114 Uganda Cancer Institute

Highlights of Annual Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.02	0.97	0.97	96.0%	96.0%	100.0%
211101 General Staff Salaries	0.40	0.44	0.44	109.9%	109.9%	100.0%
211103 Allowances	0.10	0.09	0.09	92.1%	92.1%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	82.7%	82.7%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.01	75.3%	74.5%	99.0%
221003 Staff Training	0.10	0.09	0.09	88.8%	88.8%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	89.9%	89.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.05	88.2%	88.2%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	96.3%	96.2%	100.0%
222001 Telecommunications	0.02	0.01	0.01	64.0%	64.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	86.1%	86.1%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	0.03	96.1%	96.1%	100.0%
224002 General Supply of Goods and Services	0.07	0.06	0.06	87.7%	87.7%	100.0%
227001 Travel Inland	0.08	0.06	0.06	78.4%	78.4%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	87.6%	87.6%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	74.6%	74.6%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	87.3%	87.3%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	3.10	3.05	3.05	98.4%	98.4%	100.0%
312101 Non-Residential Buildings	2.10	2.10	2.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.35	0.35	0.35	100.0%	99.9%	99.9%
312203 Furniture and Fixtures	0.10	0.10	0.10	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
Grand Total:	4.12	4.02	4.02	97.8%	97.8%	100.0%
Total Excluding Taxes and Arrears:	4.02	3.97	3.97	99.0%	99.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	4.02	3.97	3.97	99.0%	99.0%	100.0%
<i>Recurrent Programmes</i>						
01 Management	0.64	0.65	0.65	101.8%	101.8%	100.0%
02 Medical Services	0.38	0.33	0.33	86.3%	86.3%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	3.00	3.00	3.00	100.0%	100.0%	100.0%
Total For Vote	4.02	3.97	3.97	99.0%	99.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 115 Uganda Heart Institute

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.400	0.411	0.411	102.8%	102.8%	100.0%
	Non Wage	0.040	0.038	0.038	97.2%	96.4%	99.2%
Development	GoU	1.500	3.000	0.658	200.0%	43.9%	21.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		1.940	3.450	1.107	177.9%	57.1%	32.1%
Total GoU+Donor (MTEF)		1.940	3.450	1.107	177.9%	57.1%	32.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		1.940	3.450	1.107	177.9%	57.1%	32.1%
<i>(iii) Non Tax Revenue</i>		1.305	0.000	0.000	0.0%	0.0%	N/A
Grand Total		3.245	3.450	1.107	106.3%	34.1%	32.1%
Excluding Taxes, Arrears		3.245	3.450	1.107	106.3%	34.1%	32.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0858 Heart Services	3.24	3.45	1.11	106.3%	34.1%	32.1%
Total For Vote	3.24	3.45	1.11	106.3%	34.1%	32.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

High inflationary tendencies and irregular supplies by NMS

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>			
Outputs			
1.95 Bn Shs	Output: 085877	Purchase of Specialised Machinery & Equipment	
	Reason: N/A		
0.62 Bn Shs	Output: 085872	Government Buildings and Administrative Infrastructure	
	Reason: N/A		
0.01 Bn Shs	Output: 085876	Purchase of Office and ICT Equipment, including Software	
	Reason: N/A		

Vote: 115 Uganda Heart Institute

Highlights of Annual Performance

Items	
1.96Bn Shs	Item: 312202 Machinery and Equipment Reason: N/A
0.62Bn Shs	Item: 312101 Non-Residential Buildings Reason: N/A
Programs and Projects	
2.59Bn Shs	Programme/Project: 1121 Uganda Heart Institute Project Reason: N/A
0.01Bn Shs	Programme/Project: 02 Medical Services Reason: N/A
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0858 Heart Services			
Output: 085802	Heart Care Services		
<i>Description of Performance:</i>	80 Open heart surgeries; 100 Closed heart and thoracic surgeries; 10,000 Echocardiograms; 10,000 ECGs; 50 Stress tests; 80 Endoscopy exams ; ICU / CCU admissions – 180; Procure accessories for X-ray machine; Blood gas analyzer sundries ; 80 Holter analysis.	1. Perform 5 Open heart surgeries performed 2. Perform 41 Closed heart and thoracic surgeries 3. Perform 1618 Echocardiograms done - 4. Perform 1563 ECGs 5. Conduct 7 Stress tests 6. Perform 0 Endoscopy exams	Inadequate funding
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	100	41	
No. of Open heart operations	80	5	
No. of Outpatients	14000	2630	
<i>Output Cost:</i>	US\$ Bn: 1.077	US\$ Bn: 0.021	% Budget Spent: 2.0%
Output: 085803	Heart Outreach Services		
<i>Description of Performance:</i>		4 Visits undertaken	N/A
<i>Performance Indicators:</i>			
No. of outreach visits	15	4	
<i>Output Cost:</i>	US\$ Bn: 0.052	US\$ Bn: 0.002	% Budget Spent: 3.7%
Vote Function Cost	US\$ Bn: 3.245	US\$ Bn: 1.107	% Budget Spent: 34.1%
Cost of Vote Services:	US\$ Bn: 3.245	US\$ Bn: 1.107	% Budget Spent: 34.1%

* Excluding Taxes and Arrears

Vote: 115 Uganda Heart Institute

Highlights of Annual Performance

NMS to regularize supplies

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
In consultation with National Medical Stores, Implement annual procurement plan	In consultation with National Medical Stores, Implement annual procurement plan	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	1.94	3.45	1.11	177.9%	57.1%	32.1%
<i>Class: Outputs Provided</i>	<i>0.44</i>	<i>0.45</i>	<i>0.45</i>	<i>102.3%</i>	<i>102.2%</i>	<i>99.9%</i>
085802 Heart Care Services	0.02	0.02	0.02	99.5%	98.3%	98.8%
085803 Heart Outreach Services	0.00	0.00	0.00	100.0%	97.2%	97.2%
085804 Heart Institute Support Services	0.42	0.43	0.43	102.4%	102.4%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>3.00</i>	<i>0.66</i>	<i>200.0%</i>	<i>43.9%</i>	<i>21.9%</i>
085872 Government Buildings and Administrative Infrastructure	0.90	0.90	0.44	100.0%	48.4%	48.4%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085876 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
085877 Purchase of Specialised Machinery & Equipment	0.45	1.95	0.07	433.3%	16.0%	3.7%
Total For Vote	1.94	3.45	1.11	177.9%	57.1%	32.1%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.44	0.45	0.45	102.3%	102.2%	99.9%
211101 General Staff Salaries	0.40	0.41	0.41	102.8%	102.8%	100.0%
211103 Allowances	0.01	0.01	0.01	100.0%	95.3%	95.3%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	83.2%	83.2%	100.0%
221003 Staff Training	0.01	0.01	0.01	98.5%	98.5%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.50	3.00	0.66	200.0%	43.9%	21.9%
312101 Non-Residential Buildings	0.90	0.90	0.44	100.0%	48.4%	48.4%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.50	2.00	0.12	400.0%	24.4%	6.1%
Grand Total:	1.94	3.45	1.11	177.9%	57.1%	32.1%
Total Excluding Taxes and Arrears:	1.94	3.45	1.11	177.9%	57.1%	32.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	1.94	3.45	1.11	177.9%	57.1%	32.1%
<i>Recurrent Programmes</i>						

Vote: 115 Uganda Heart Institute

Highlights of Annual Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Management	0.40	0.41	0.41	102.8%	102.8%	100.0%
02	Medical Services	0.04	0.04	0.04	97.2%	96.4%	99.2%
<i>Development Projects</i>							
1121	Uganda Heart Institute Project	1.50	3.00	0.66	200.0%	43.9%	21.9%
Total For Vote		1.94	3.45	1.11	177.9%	57.1%	32.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 116 National Medical Stores

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	201.728	181.230	181.146	89.8%	89.8%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		201.728	181.230	181.146	89.8%	89.8%	100.0%
Total GoU+Donor (MTEF)		201.728	181.230	181.146	89.8%	89.8%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		201.728	181.230	181.146	89.8%	89.8%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	201.73	181.23	181.15	89.8%	89.8%	100.0%
Total For Vote	201.73	181.23	181.15	89.8%	89.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The operationalisation of the AMFm as a financing Mechanism by Global Fund to pay a substantial portion of the price of ACTS directly to the manufacturer necessitated request for reallocation of funds to other Votes. The funding gap to the extent of unreleased funds put constraints on the frame work contracting that is pre requisite for smooth procurement and delivery of medicines.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
33.17Bn Shs	Output: 085903 Pharmaceutical Products - GF Support Reason: There was a reallocation of funds arising from the operationalisation of AMFm as a financing mechanism for ACTs.
32.94Bn Shs	Output: 085904 Diagnostic and Non Pharmaceutical Products - GF Support Reason: There was a reallocation of funds arising from the operationalisation of AMFm as a financing mechanism for ACTs.
7.98Bn Shs	Output: 085905 Diagnostic Equipment for HIV, TB and Malaria Reason: Finalisation of procurement and commitment of funds done in the fourth quarter.

Vote: 116 National Medical Stores

Highlights of Annual Performance

3.21 Bn Shs	Output: 085901 Health Supplies to LG Units, General & Regional Hospitals Reason: Payment was effected for the called up and delivered supplies for the fourth quarter.
2.39 Bn Shs	Output: 085902 Health Supplies to National Referral Hospitals Reason: Procurement of specialised items was concluded and funds were committed during the fourth quarter.
Items	
79.69 Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: no funds were released for the fourth quarter but all released funds were spent.
Programs and Projects	
70.30 Bn Shs	Programme/Project: 02 Pharmaceuticals and Health Supplies - Global Fund Reason: Procurement of specialised items was concluded and funds were committed during the fourth quarter.
9.39 Bn Shs	Programme/Project: 01 Pharmaceuticals and Other Health Supplies Reason: Payment was effected for the called up and delivered supplies for the fourth quarter.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085901	Health Supplies to LG Units, General & Regional Hospitals		
<i>Description of Performance:</i>	Procure Medicines and health supplies valued at US\$ 101 billion, including ARVs and ACTs; Distribution of medicines to District Health facilities and General Hospitals	Assorted Medicines and health supplies worth sh 40.038 billion, as well as ARVs and ACTs worth 57.903 billion had been distributed to LG units District Health facilities and General hospitals.	Procurement of specialised items was concluded and funds were committed during the fourth quarter.
<i>Performance Indicators:</i>			
Value(Ugsh bn) of Medicines and Health Supplies Distributed to Local Governments, General and Regional Referral Hospitals (Ushs bn)	101.228bn	0	
No of districts supplied with contraceptives and related supplies**		97.9	
<i>Output Cost:</i>	US\$ Bn: 41.228	US\$ Bn: 39.983	% Budget Spent: 97.0%
Output: 085902	Health Supplies to National Referral Hospitals		

Vote: 116 National Medical Stores

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procure Medicines and Health Supplies valued at UShs 10.5 billion for distribution to Mulago National Hospital and Butabika Mental Referral Hospital	Assorted Medicines and Health supplies valued at Ushs 9.433 billion procured and distributed to Mulago National Hospital , Butabika Mental Referral Hospital.,Uganda Cancer Institute and Uganda Heart Institute	Procurement and Payment of specilaised items for National Refferal Hospitals was concluded during the fourth quarter..
<i>Performance Indicators:</i>			
Value(Ugsh bn of Medicines and Health Supplies Distributed to Mulago National Hospital and Butabika Mental Referral Hospital (Ushs bn)	10.5bn	9.433	
<i>Output Cost:</i>	UShs Bn: 10.500	UShs Bn: 9.617	% Budget Spent: 91.6%
Output: 085903	Government Purchases of ACTs and ARVs		
<i>Description of Performance:</i>		Funds amounting to shs 32.9 billion were comitted to procure ARVS and fulfill the requirements of the AMFm as a financing mechanism for ACTS.	There was reallocation of funds arising from the operationlisation of AMFm as a financing mechanism for ACTs.
<i>Performance Indicators:</i>			
No. of doses of ACT procured and distributed to health facilities**		0	
No. of courses of anti TB supplied to health facilities		32.9	
<i>Output Cost:</i>	UShs Bn: 100.000	UShs Bn: 90.627	% Budget Spent: 90.6%
Output: 085904	Anti-malarial drugs Provision (Global Fund)		
<i>Description of Performance:</i>		Funds amounting to shs 32.9 billionwere committed to the procure ARVS and fulfill the requirement of the AMFm financing mechanism for the procurement of ACTs.	There was reallocation of funds arising from the operationlisation of AMFm as a financing mechanism for ACTs.
<i>Performance Indicators:</i>			
No. of malaria cases diagnosed and treated in public health facilities		0	
No. of health facilities with the capacity to provide counselling and testing for HIV/Aids		32.9	
<i>Output Cost:</i>	UShs Bn: 40.000	UShs Bn: 32.935	% Budget Spent: 82.3%
Output: 085905	Diagnostic Equipment for HIV, TB and Malaria		

Vote: 116 National Medical Stores

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Funds committed for the procurement of Diagnostic equipment for HIV, Malaria, TB and Rapid test kits worth 7.98 billion.	Finalisation of procurement and commitment of funds done in the fourth quarter.
<i>Output Cost:</i>	US\$ Bn: 10.000	US\$ Bn: 7.984	% Budget Spent: 79.8%
Vote Function Cost	US\$ Bn: 201.728	US\$ Bn: 181.146	% Budget Spent: 89.8%
Cost of Vote Services:	US\$ Bn: 201.728	US\$ Bn: 181.146	% Budget Spent: 89.8%

* Excluding Taxes and Arrears

There has been an observed improvement in the coordination of all players in the supply chain that has made service delivery faster and more efficient in the last quarter of the year. The conclusion of most framework contracts for especially specialised items is a positive move towards better stock management as it will foster better service delivery in the coming financial years.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	201.73	181.23	181.15	89.8%	89.8%	100.0%
<i>Class: Outputs Provided</i>	<i>201.73</i>	<i>181.23</i>	<i>181.15</i>	<i>89.8%</i>	<i>89.8%</i>	<i>100.0%</i>
085901 Health Supplies to LG Units, General & Regional Hospitals	41.23	40.04	39.98	97.1%	97.0%	99.9%
085902 Health Supplies to National Referral Hospitals	10.50	9.43	9.62	89.8%	91.6%	101.9%
085903 Pharmaceutical Products - GF Support	100.00	90.84	90.63	90.8%	90.6%	99.8%
085904 Diagnostic and Non Pharmaceutical Products - GF Support	40.00	32.94	32.94	82.3%	82.3%	100.0%
085905 Diagnostic Equipment for HIV, TB and Malaria	10.00	7.98	7.98	79.8%	79.8%	100.0%
Total For Vote	201.73	181.23	181.15	89.8%	89.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	201.73	181.23	181.15	89.8%	89.8%	100.0%
224001 Medical and Agricultural supplies	201.73	181.23	181.15	89.8%	89.8%	100.0%
Grand Total:	201.73	181.23	181.15	89.8%	89.8%	100.0%
Total Excluding Taxes and Arrears:	201.73	181.23	181.15	89.8%	89.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	201.73	181.23	181.15	89.8%	89.8%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	111.73	107.37	107.50	96.1%	96.2%	100.1%

Vote: 116 National Medical Stores

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
02 Pharmaceuticals and Health Supplies - Global Fund	90.00	73.85	73.64	82.1%	81.8%	99.7%
<i>Development Projects</i>						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	201.73	181.23	181.15	89.8%	89.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 134 Health Service Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.727	0.569	0.569	78.2%	78.2%	100.0%
	Non Wage	1.705	1.647	1.634	96.6%	95.8%	99.2%
Development	GoU	0.347	0.347	0.343	100.0%	98.9%	98.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.779	2.562	2.546	92.2%	91.6%	99.4%
Total GoU+Donor (MTEF)		2.779	2.562	2.546	92.2%	91.6%	99.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.067	0.067	66.7%	66.7%	100.0%
Total Budget		2.879	2.629	2.612	91.3%	90.7%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0852 Human Resource Management for Health	2.78	2.56	2.55	92.2%	91.6%	99.4%
Total For Vote	2.78	2.56	2.55	92.2%	91.6%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance overall in terms of accessing the resources appropriated by Parliament was 91.3% compared to the 97.4% for FY 2009/10. The decline in the budget performance was mainly in the wage and tax components of the budget. Wage performance decline was caused by the fact that for the last two (2) months of the Financial Year, six (6) out of the seven (7) Members of the Commission had had their contracts expire and a number of Staff transfers, thus going off the payroll; while for the underperformance of tax was caused by the inability of the Commission to procure the third planned Vehicle due to insufficient funds as a result of an unexpected increase in market prices.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 134 Health Service Commission

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
<i>Description of Performance:</i>	800 Health Workers recruited	1,006 appointments for Health Workers into service made. 334 Human Resource Decisions for Health Workers effected. Validation of Health Workers of UHI, UCI, and Moroto and Mubende RRHs conducted.	Lack of a full Commission towards the end of the Financial year.
<i>Performance Indicators:</i>			
No. of appointments made	800	1006	
<i>Output Cost:</i>	US\$ Bn: 0.345	US\$ Bn: 0.339	% Budget Spent: 98.5%
Vote Function Cost	US\$ Bn: 2.779	US\$ Bn: 2.546	% Budget Spent: 91.6%
Cost of Vote Services:	US\$ Bn: 2.779	US\$ Bn: 2.546	% Budget Spent: 91.6%

* Excluding Taxes and Arrears

Generally, the Commission's budget has remained insufficient over the years yet the volume of activities has drastically increased. The Commission had to seek financial supplementation from Ministry of Health to be able to conduct the Validation of the Health Workers of Uganda Cancer Institute, Uganda Heart Institute, Mubende and Moroto Regional Referral hospitals. The Commission faces a problem of attracting and retaining Health Workers of super specialties to Regional Referral Hospitals. There is a constricted staff structure that is contributing to the shortage of Staff in Regional Referral Hospitals and General Hospitals. For some cadres of Health workers, training is not conducted in Uganda, for instance, Dental Technologists, leading to shortage of such specialties.

The creation of new Districts has brought about the need for increased Support and Technical Supervision with no significant increase in the Commission Budget..

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
Advocate for performance and career enhancement training courses for staff and members.	Sponsored two Secretariat Staff to the Seminar of Accountants under ESAAG and one Staff for a Human Resource Managers' seminar under APSHRMnet. Re-tooling of the Commission with functional Computers and other equipment to ensure full utilization of Staff.	No variation

V3: Details of Releases and Expenditure

Vote: 134 Health Service Commission

Highlights of Annual Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	2.78	2.56	2.55	92.2%	91.6%	99.4%
<i>Class: Outputs Provided</i>	2.43	2.22	2.20	91.1%	90.5%	99.4%
085201 Health Workers Recruitment services	0.34	0.34	0.34	100.0%	98.5%	98.5%
085202 Secretariat Support Services	2.02	1.81	1.81	89.9%	89.6%	99.6%
085205 Technical Support and Support Supervision	0.07	0.06	0.06	80.2%	80.1%	99.9%
<i>Class: Capital Purchases</i>	0.35	0.35	0.34	100.0%	98.9%	98.9%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	96.3%	96.3%
085278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.01	100.0%	81.5%	81.5%
Total For Vote	2.78	2.56	2.55	92.2%	91.6%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.43	2.22	2.20	91.1%	90.5%	99.4%
211101 General Staff Salaries	0.73	0.57	0.57	78.2%	78.2%	100.0%
211103 Allowances	0.37	0.37	0.37	100.7%	100.7%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.03	0.03	87.8%	87.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.04	0.03	0.03	86.0%	84.9%	98.7%
221003 Staff Training	0.02	0.02	0.02	100.0%	86.3%	86.3%
221004 Recruitment Expenses	0.34	0.34	0.34	100.0%	98.5%	98.5%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.01	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	97.9%	92.6%	94.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.02	0.02	90.3%	90.3%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.9%	99.9%
222001 Telecommunications	0.04	0.02	0.02	64.7%	64.7%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	72.6%	72.6%	100.0%
223003 Rent - Produced Assets to private entities	0.29	0.28	0.28	96.7%	96.7%	100.0%
223005 Electricity	0.01	0.01	0.01	83.7%	83.1%	99.3%
224002 General Supply of Goods and Services	0.04	0.04	0.03	100.0%	94.4%	94.4%
227001 Travel Inland	0.09	0.08	0.08	84.5%	84.0%	99.5%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	92.3%	92.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	83.8%	83.7%	100.0%
Output Class: Capital Purchases	0.45	0.41	0.41	92.5%	91.7%	99.1%
312201 Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	96.3%	96.3%
312203 Furniture and Fixtures	0.02	0.02	0.01	100.0%	81.5%	81.5%

Vote: 134 Health Service Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.07	0.07	66.7%	66.7%	100.0%
Grand Total:	2.88	2.63	2.61	91.3%	90.7%	99.4%
Total Excluding Taxes and Arrears:	2.78	2.63	2.61	94.6%	94.0%	99.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	2.78	2.56	2.55	92.2%	91.6%	99.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.77	1.61	1.60	90.8%	90.6%	99.7%
02 Human Resource Management	0.66	0.61	0.60	91.7%	90.4%	98.6%
03 Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.35	0.34	100.0%	98.9%	98.9%
Total For Vote	2.78	2.56	2.55	92.2%	91.6%	99.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.460	1.480	1.480	101.3%	101.3%	100.0%
Recurrent Non Wage	1.790	1.790	1.790	100.0%	100.0%	100.0%
Development GoU	0.070	0.038	0.037	54.5%	52.5%	96.3%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.320	3.308	3.306	99.6%	99.6%	99.9%
Total GoU+Donor (MTEF)	3.320	3.308	3.306	99.6%	99.6%	99.9%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.011	0.011	0.011	100.0%	100.0%	100.0%
Total Budget	3.331	3.319	3.317	99.6%	99.6%	99.9%
<i>(iii) Non Tax Revenue</i>	0.015	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.346	3.319	3.317	99.2%	99.1%	99.9%
Excluding Taxes, Arrears	3.335	3.308	3.306	99.2%	99.1%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	3.34	3.31	3.31	99.2%	99.1%	99.9%
Total For Vote	3.34	3.31	3.31	99.2%	99.1%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late release of funds

Aging fleet of vehicles for blood collection operation

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.03Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: There was a reallocation	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0853 Safe Blood Provision			
Output: 085302	Collection of Blood		
Description of Performance:	200,000 units of blood; 6,000 blood collection sessions	183,762 units of safe blood collected,	Extra support from the CDC program
<i>Performance Indicators:</i>			
Units of Blood Collected compared to set targets	248,897	183762	
Units of Blood Collected	226,270	183762	
Number of blood donors recruited		0	
Output Cost:	US\$ Bn: 2.338	US\$ Bn: 2.288	% Budget Spent: 97.8%
Vote Function Cost	US\$ Bn: 3.335	US\$ Bn: 3.306	% Budget Spent: 99.1%
Cost of Vote Services:	US\$ Bn: 3.335	US\$ Bn: 3.306	% Budget Spent: 99.1%

* Excluding Taxes and Arrears

The Blood collection targets were achieved and exceeded because of the extra support from CDC

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	3.32	3.31	3.31	99.6%	99.6%	99.9%
<i>Class: Outputs Provided</i>	3.25	3.27	3.27	100.6%	100.6%	100.0%
085301 Administrative Support Services	0.67	0.69	0.69	102.9%	102.9%	100.0%
085302 Collection of Blood	2.32	2.32	2.32	100.0%	100.0%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.26	0.26	0.26	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.07	0.04	0.04	54.5%	52.5%	96.3%
085372 Government Buildings and Administrative Infrastructure	0.02	0.01	0.01	97.5%	88.0%	90.3%
085377 Purchase of Specialised Machinery & Equipment	0.06	0.02	0.02	42.8%	42.8%	100.0%
Total For Vote	3.32	3.31	3.31	99.6%	99.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.25	3.27	3.27	100.6%	100.6%	100.0%
211101 General Staff Salaries	1.46	1.48	1.48	101.3%	101.3%	100.0%
211103 Allowances	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.5%	99.5%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	98.8%	98.8%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.96	0.96	0.96	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.04	0.04	51.5%	51.5%	100.0%
228002 Maintenance - Vehicles	0.02	0.05	0.05	281.8%	281.8%	100.0%
Output Class: Capital Purchases	0.08	0.05	0.05	60.7%	59.0%	97.1%
312101 Non-Residential Buildings	0.02	0.01	0.01	97.5%	88.0%	90.3%
312202 Machinery and Equipment	0.06	0.02	0.02	42.8%	42.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	3.33	3.32	3.32	99.6%	99.6%	99.9%
Total Excluding Taxes and Arrears:	3.32	3.31	3.31	99.6%	99.6%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	3.32	3.31	3.31	99.6%	99.6%	99.9%
<i>Recurrent Programmes</i>						
01 Administration	3.25	3.27	3.27	100.6%	100.6%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.07	0.04	0.04	54.5%	52.5%	96.3%
Total For Vote	3.32	3.31	3.31	99.6%	99.6%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 161 Mulago Hospital Complex

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	18.000	15.603	15.603	86.7%	86.7%	100.0%
	Non Wage	9.821	12.321	12.321	125.5%	125.5%	100.0%
Development	GoU	5.020	5.020	5.020	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		32.841	32.944	32.945	100.3%	100.3%	100.0%
Total GoU+Donor (MTEF)		32.841	32.944	32.945	100.3%	100.3%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>1.582</i>	<i>1.582</i>	<i>5.517</i>	<i>100.0%</i>	<i>348.6%</i>	<i>348.6%</i>
	<i>Taxes**</i>	<i>0.200</i>	<i>0.097</i>	<i>0.097</i>	<i>48.3%</i>	<i>48.3%</i>	<i>100.0%</i>
Total Budget		34.623	34.623	38.558	100.0%	111.4%	111.4%
<i>(iii) Non Tax Revenue</i>		<i>4.117</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Grand Total		38.740	34.623	38.558	89.4%	99.5%	111.4%
Excluding Taxes, Arrears		36.958	32.944	32.945	89.1%	89.1%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0854 National Referral Hospital Services	36.96	32.94	32.94	89.1%	89.1%	100.0%
Total For Vote	36.96	32.94	32.94	89.1%	89.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most of the capital development funds were re-allocated

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
1.48Bn Shs	Output: 085477 Purchase of Specialised Machinery & Equipment Reason: Procurement ongoing
0.54Bn Shs	Output: 085405 Hospital Management and Support Services - National Referral Hospital Reason: Procurement ongoing To be spent in 4th Quarter
0.04Bn Shs	Output: 085474 Major Bridges Reason: Procurement ongoing

Vote: 161 Mulago Hospital Complex

Highlights of Annual Performance

0.04Bn Shs	Output: 085473 Roads, Streets and Highways
	Reason: Procurement ongoingTo be spent in 4th Quarter
0.01Bn Shs	Output: 085478 Purchase of Office and Residential Furniture and Fittings
	Reason: Procurement ongoing
Items	
1.49Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Procurement ongoing
0.08Bn Shs	Item: 312103 Roads and Bridges
	Reason: Procurement ongoing
0.05Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Procurement ongoing
0.01Bn Shs	Item: 221010 Special Meals and Drinks
	Reason: Procurement ongoing
0.01Bn Shs	Item: 312203 Furniture and Fixtures
	Reason: Procurement ongoing
Programs and Projects	
2.02Bn Shs	Programme/Project: 0392 Mulago Hospital Complex
	Reason: Procurement ongoing
0.78Bn Shs	Programme/Project: 01 Management
	Reason: Procurement ongoing
0.04Bn Shs	Programme/Project: 04 Internal Audit Department
	Reason: Procurement ongoing
(ii) Expenditures in excess of the original approved budget	
Outputs	
3.93Bn Shs	Output: 085499 Arrears
	Reason: SUPPLEMENTARY BUDGET WAS RELEASED
0.65Bn Shs	Output: 085405 Hospital Management and Support Services - National Referral Hospital
	Reason:
0.40Bn Shs	Output: 085402 Outpatient Services - National Referral Hospital
	Reason:
Items	
3.93Bn Shs	Item: 321605 Domestic arrears
	Reason: SUPPLEMENTARY BUDGET WAS RELEASED
0.88Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason:
0.16Bn Shs	Item: 221001 Advertising and Public Relations
	Reason:
0.16Bn Shs	Item: 221002 Workshops and Seminars
	Reason:
0.15Bn Shs	Item: 223007 Other Utilities- (fuel, gas, f
	Reason:
Programs and Projects	
4.71Bn Shs	Programme/Project: 01 Management
	Reason:
0.82Bn Shs	Programme/Project: 01 Management
	Reason: Procurement ongoing
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 161 Mulago Hospital Complex

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0854 National Referral Hospital Services			
Output: 085401	Inpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	140,000 inpatients attended to	31,381	N/A
<i>Performance Indicators:</i>			
Number of major operations done	9	20	
Number of lab procedures carried out		382904	
No of inpatients attended to	150,000	31381	
Average length of inpatient stay (no. days)	9	12	
<i>Output Cost:</i>	US\$ Bn: 20.442	US\$ Bn: 16.050	% Budget Spent: 78.5%
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	700,000 outpatients attended to ,60,000 emergencies attended to	165085 outpatients,13026 emergencies,300565 specialised cases	N/A
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200,000	300904	
No of general outpatients attended to.	800000	165085	
No of emergencies attended to.	60,000	13026	
<i>Output Cost:</i>	US\$ Bn: 0.484	US\$ Bn: 0.885	% Budget Spent: 182.8%
Output: 085403	Medical and Health Supplies Procured and Dispensed - National Referral Hospital		
<i>Description of Performance:</i>	Dispense medicines worth UGX 9.3 billion	50% of medicines dispensed	N/A
<i>Performance Indicators:</i>			
Proportion of health facility orders served by NMS		4	
<i>Output Cost:</i>	US\$ Bn: 0.683	US\$ Bn: 0.597	% Budget Spent: 87.4%
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,800,000 lab tests carried out,60 patients imaged	382904 lab tests,20300 patients imaged	N/A
<i>Output Cost:</i>	US\$ Bn: 0.262	US\$ Bn: 0.139	% Budget Spent: 53.1%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 7.791	US\$ Bn: 8.440	% Budget Spent: 108.3%
Vote Function Cost	US\$ Bn: 36.958	US\$ Bn: 32.945	% Budget Spent: 89.1%
Cost of Vote Services:	US\$ Bn: 36.958	US\$ Bn: 32.945	% Budget Spent: 89.1%

* Excluding Taxes and Arrears

Nms to Regularise supplies

Vote: 161 Mulago Hospital Complex

Highlights of Annual Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
CMEs,sensitization workshops and seminars given priority due to inadequate funding.	CMEs,sensitization workshops and seminars were given priority due to inadequate funding.	N/A
Allocate part of NTR for medical maintenance	Part of NTR was used for medical maintenance	N/A
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Procurement Plan for drugs and Sundries submitted in time to NMS	Orders are promptly placed to NMS	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	32.84	32.94	32.94	100.3%	100.3%	100.0%
<i>Class: Outputs Provided</i>	26.01	26.11	26.11	100.4%	100.4%	100.0%
085401 Inpatient Services - National Referral Hospital	18.06	16.05	16.05	88.9%	88.9%	100.0%
085402 Outpatient Services - National Referral Hospital	0.26	0.88	0.88	340.8%	340.8%	100.0%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.60	0.60	0.60	100.0%	100.0%	100.0%
085404 Diagnostic Services - National Referral Hospital	0.14	0.14	0.14	100.0%	100.0%	100.0%
085405 Hospital Management and Support Services - National Referral Hospital	6.95	8.44	8.44	121.5%	121.5%	100.0%
<i>Class: Outputs Funded</i>	1.81	1.81	1.81	100.0%	100.0%	100.0%
085451 Research Grants - National Referral Hospital	1.81	1.81	1.81	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	5.02	5.02	5.02	100.0%	100.0%	100.0%
085472 Government Buildings and Administrative Infrastructure	1.61	1.61	1.61	100.0%	100.0%	100.0%
085473 Roads, Streets and Highways	0.05	0.05	0.05	100.0%	100.0%	100.0%
085474 Major Bridges	0.05	0.05	0.05	100.0%	100.0%	100.0%
085475 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
085476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
085477 Purchase of Specialised Machinery & Equipment	2.91	2.91	2.91	100.0%	100.0%	100.0%
085478 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	32.84	32.94	32.94	100.3%	100.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	26.01	26.11	26.11	100.4%	100.4%	100.0%
211101 General Staff Salaries	18.00	15.60	15.60	86.7%	86.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.65	0.65	100.0%	100.0%	100.0%
211103 Allowances	1.33	1.82	1.82	137.3%	137.3%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.20	0.20	578.6%	578.6%	100.0%

Vote: 161 Mulago Hospital Complex

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221002 Workshops and Seminars	0.04	0.20	0.20	461.1%	461.1%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	99.9%	0.0%	0.0%
222001 Telecommunications	0.18	0.18	0.18	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.13	0.13	0.12	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.27	0.27	338.4%	339.4%	100.3%
223005 Electricity	1.76	1.76	1.76	100.0%	100.0%	100.0%
223006 Water	0.76	0.76	0.76	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.19	0.19	1247.2%	1247.2%	100.0%
224002 General Supply of Goods and Services	0.87	1.90	1.90	219.0%	219.0%	100.0%
227001 Travel Inland	0.31	0.31	0.31	100.0%	100.0%	100.0%
227002 Travel Abroad	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.27	0.27	0.27	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	0.15	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance Other	0.27	0.56	0.56	205.6%	205.6%	100.0%
Output Class: Outputs Funded	1.81	1.81	1.81	100.0%	100.0%	100.0%
263106 Other Current grants(current)	1.81	1.81	1.81	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.22	5.12	5.12	98.0%	98.0%	100.0%
312101 Non-Residential Buildings	1.61	1.61	1.61	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.96	2.96	2.96	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.10	0.10	48.3%	48.3%	100.0%
Output Class: Arrears	1.58	5.52	5.52	348.6%	348.6%	100.0%
321605 Domestic arrears	0.00	3.93	3.93	N/A	N/A	100.0%
321612 Water Arrears	1.58	1.58	1.58	100.0%	100.0%	100.0%
Grand Total:	34.62	38.56	38.56	111.4%	111.4%	100.0%
Total Excluding Taxes and Arrears:	32.84	33.04	33.04	100.6%	100.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	32.84	32.94	32.94	100.3%	100.3%	100.0%
<i>Recurrent Programmes</i>						
01 Management	7.13	8.62	8.62	120.9%	120.9%	100.0%
02 Medical Services	19.06	17.67	17.67	92.7%	92.7%	100.0%
03 Common Services	1.49	1.49	1.49	100.0%	100.0%	100.0%
04 Internal Audit Department	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	5.02	5.02	100.0%	100.0%	100.0%

Vote: 161 Mulago Hospital Complex

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
1187 Support to Mulago Hospital Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	32.84	32.94	32.94	100.3%	100.3%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 162 Butabika Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.241	2.371	2.371	105.8%	105.8%	100.0%
Recurrent Non Wage	3.148	3.148	3.144	100.0%	99.9%	99.9%
Development GoU	7.635	7.635	7.633	100.0%	100.0%	100.0%
Development Donor*	19.547	0.000	0.000	0.0%	0.0%	100.0%
GoU Total	13.023	13.154	13.148	101.0%	101.0%	100.0%
Total GoU+Donor (MTEF)	32.570	13.154	13.148	40.4%	40.4%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.200	0.097	0.097	48.3%	48.3%	100.0%
Total Budget	32.770	13.250	13.245	40.4%	40.4%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	32.770	13.250	13.245	40.4%	40.4%	100.0%
Excluding Taxes, Arrears	32.570	13.154	13.148	40.4%	40.4%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0855 Provision of Specialised Mental Health Services	32.57	13.15	13.15	40.4%	40.4%	100.0%
Total For Vote	32.57	13.15	13.15	40.4%	40.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variation between the release and actual expenditure was due to unspent balances brought forward that could not be utilized in time due to pending procurement processes. The delay to receive releases in time generally affects the implementation of planned activities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 162 Butabika Hospital

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Performance:</i>	Patients admitted and investigations conducted. Provision of medical drugs.	6,122 Patients admitted by the end of 4th quarter.	N/A
<i>Performance Indicators:</i>			
No. of patients admitted,	6000	6122	
<i>Output Cost:</i>	US\$ Bn: 1.802	US\$ Bn: 1.801	% Budget Spent: 100.0%
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Performance:</i>	Mental Patients and Medical Outpatients attended to.	27,984 mental patients seen and 50,390 Medical out patients seen.	N/A
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	30	40	
<i>Output Cost:</i>	US\$ Bn: 0.686	US\$ Bn: 0.686	% Budget Spent: 100.0%
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Performance:</i>	Outreach clinics conducted, patients attended to. Advocacy workshops conducted.	43 Outreach clinics conducted in the 4 centres of Nkokonjeru, Kitetikka Nansana and Kawempe in which 2,396 patients were seen.	N/A
<i>Output Cost:</i>	US\$ Bn: 0.159	US\$ Bn: 0.159	% Budget Spent: 100.0%
Output: 085572	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	N/A		
<i>Output Cost:</i>	US\$ Bn: 17.347	US\$ Bn: 5.350	% Budget Spent: 30.8%
Vote Function Cost	US\$ Bn: 32.570	US\$ Bn: 13.148	% Budget Spent: 40.4%
Cost of Vote Services:	US\$ Bn: 32.570	US\$ Bn: 13.148	% Budget Spent: 40.4%

* Excluding Taxes and Arrears

The hospitals budget ceiling has remained the same despite the high inflation vis- a -Vis increasing number of patients the resultant effect being inadequate food and drug supplies.

Patient attendance remains very high inspite of opening up new mental health units in all the Regional Referral Hospitals. Bed occupancy has remained at over 130% over the last several years.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		
	Five Journal Articles Prepared of which three are published	N/A

Vote: 162 Butabika Hospital

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue Develop and Accelerate growth of new sub specialities of psycho trauma, Alcohol and Drug abuse as well as Child and Adolescent psychiatric care.	43 Outreach clinics conducted in the 4 centres of Nkokonjeru, Kitetikka Nansana and Kawempe in which .44 forensic outreach clinics conducted	N/A
	7 Technical supervision visits were conducted in the mental units in the areas of Gulu, Kitugum, Tororo, Soroti, Fortportal, Masaka, and Mbale	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	13.02	13.15	13.15	101.0%	101.0%	100.0%
<i>Class: Outputs Provided</i>	7.39	7.52	7.52	101.8%	101.7%	100.0%
085501 Administration and Management	4.68	4.81	4.80	102.8%	102.7%	99.9%
085502 Mental Health inpatient Services Provided	1.80	1.80	1.80	100.0%	100.0%	100.0%
085503 Long Term Planning for Mental Health	0.07	0.07	0.07	100.0%	99.8%	99.8%
085504 Specialised Outpatient and PHC Services Provided	0.69	0.69	0.69	100.0%	100.0%	100.0%
085505 Community Mental Health Services and Technical Supervision	0.16	0.16	0.16	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	5.63	5.63	5.63	100.0%	100.0%	100.0%
085572 Government Buildings and Administrative Infrastructure	5.35	5.35	5.35	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.18	0.18	0.18	100.0%	99.0%	99.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total For Vote	13.02	13.15	13.15	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.39	7.52	7.52	101.8%	101.7%	100.0%
211101 General Staff Salaries	2.24	2.37	2.37	105.8%	105.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.26	0.26	100.0%	100.0%	100.0%
211103 Allowances	0.26	0.26	0.26	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	99.5%	99.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.25	0.25	0.25	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.12	0.12	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.73	0.73	0.73	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	99.6%	99.6%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote: 162 Butabika Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.50	0.50	0.50	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.06	1.06	1.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.50	0.50	0.49	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	75.1%	75.1%
227004 Fuel, Lubricants and Oils	0.19	0.19	0.19	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	99.9%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.13	0.13	100.0%	100.0%	100.0%
228004 Maintenance Other	0.19	0.19	0.19	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5.83	5.73	5.72	98.2%	98.2%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.68	4.68	4.68	100.0%	100.0%	100.0%
312102 Residential Buildings	0.65	0.65	0.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.18	0.18	0.18	100.0%	99.0%	99.0%
312203 Furniture and Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.10	0.10	48.3%	48.3%	100.0%
Grand Total:	13.22	13.25	13.24	100.2%	100.2%	100.0%
Total Excluding Taxes and Arrears:	13.02	13.25	13.24	101.7%	101.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	13.02	13.15	13.15	101.0%	101.0%	100.0%
<i>Recurrent Programmes</i>						
01 Management	5.37	5.51	5.50	102.4%	102.4%	99.9%
02 Internal Audit Section	0.01	0.01	0.01	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	0.78	0.78	0.77	100.0%	99.7%	99.7%
0981 Strengthening Reproductive and Mental Health	6.86	6.86	6.86	100.0%	100.0%	100.0%
Total For Vote	13.02	13.15	13.15	101.0%	101.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	19.55	0.00	0.00	0.0%	0.0%	100.0%
<i>Development Projects</i>						
0981 Strengthening Reproductive and Mental Health	19.55	0.00	0.00	0.0%	0.0%	100.0%
Total For Vote	19.55	0.00	0.00	0.0%	0.0%	100.0%

Vote: 163 Arua Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.285	2.481	2.481	108.6%	108.6%	100.0%
Recurrent Non Wage	0.561	0.561	0.561	100.0%	100.0%	100.0%
Development GoU	1.442	1.442	1.442	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.289	4.485	4.485	104.6%	104.6%	100.0%
Total GoU+Donor (MTEF)	4.289	4.485	4.485	104.6%	104.6%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.004	0.004	0.004	100.0%	100.0%	100.0%
Taxes**	0.100	0.017	0.017	16.7%	16.7%	100.0%
Total Budget	4.393	4.506	4.506	102.6%	102.6%	100.0%
<i>(iii) Non Tax Revenue</i>	0.033	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.425	4.506	4.506	101.8%	101.8%	100.0%
Excluding Taxes, Arrears	4.321	4.485	4.485	103.8%	103.8%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.32	4.48	4.48	103.8%	103.8%	100.0%
Total For Vote	4.32	4.48	4.48	103.8%	103.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late releases affected performance in some areas.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 163 Arua Referral Hospital

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	20,814 admissions 82% BOR 5 days average length of stay.	More admission than projected due to increasing number of patients. Decreasing bed occupancy rate due to increase in the number of patients treated and discharged on a timely basis.
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	20	
Bed occupancy rate (inpatients)	86%	82	
Average rate of stay for inpatients (no. days)	5.75	5	
<i>Output Cost:</i>	UShs Bn: 0.591	UShs Bn: 0.570	% Budget Spent: 96.5%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	85,995 attendance 56,122 specialised attendances	Overall, more patients attended to in both general and specialised OPD clinics due to increasing number of patients as a result of improved range of services offered by the hospital.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	56122	
No. of general outpatients attended to	1,100,000	85995	
<i>Output Cost:</i>	UShs Bn: 0.398	UShs Bn: 0.375	% Budget Spent: 94.4%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth UShs 4.6 billion dispensed	1.inadequate stocks of medicines and supplies 2.non-expiry of items in stores	Inadequate stock of medicines and supplies due to irregular supplies of medicines by NMS. Many times orders were placed and the response from NMS was that some medicines were out of stock.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.45	
<i>Output Cost:</i>	UShs Bn: 0.138	UShs Bn: 0.138	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		

Vote: 163 Arua Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions, 44 post mortems done	71,914 Lab tests done 12,848 Imagings done	More lab tests and imagings done than planned as part of our initiative to have patients thoroughly investigated before treatment is given.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	12848	
No. of labs/tests	606,492	71914	
<i>Output Cost:</i>	UShs Bn: 0.128	UShs Bn: 0.128	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	39,620 children immunised 3,793 women immunised 20,452 mothers for ANC 6,505 FP acceptors	More children immunised due to: Positive response by the community towards our campaign to have children protected from the killer diseases. Adequate stock of vaccines.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	6505	
No. of people immunised	168,484	43413	
No. of antenatal cases	146,200	20452	
<i>Output Cost:</i>	UShs Bn: 0.497	UShs Bn: 0.497	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 4.321	UShs Bn: 4.485	% Budget Spent: 103.8%
Cost of Vote Services:	UShs Bn: 4.321	UShs Bn: 4.485	% Budget Spent: 103.8%

* Excluding Taxes and Arrears

Changing disease pattern with limited researches being done as a result of inadequate funding continues to impact on health service delivery.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.29	4.48	4.48	104.6%	104.6%	100.0%
<i>Class: Outputs Provided</i>	2.85	3.04	3.04	106.9%	106.9%	100.0%
085601 Inpatient services	0.57	0.57	0.57	100.0%	100.0%	100.0%
085602 Outpatient services	0.40	0.38	0.38	94.4%	94.4%	100.0%
085603 Medicines and health supplies procured and dispensed	0.14	0.14	0.14	100.0%	100.0%	100.0%
085604 Diagnostic services	0.13	0.13	0.13	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.12	1.33	1.33	119.6%	119.6%	100.0%
085606 Prevention and rehabilitation services	0.50	0.50	0.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.44	1.44	1.44	100.0%	100.0%	100.0%

Vote: 163 Arua Referral Hospital

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085672 Government Buildings and Administrative Infrastructure	1.43	1.43	1.43	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	4.29	4.48	4.48	104.6%	104.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.85	3.04	3.04	106.9%	106.9%	100.0%
211101 General Staff Salaries	2.29	2.48	2.48	108.6%	108.6%	100.0%
211103 Allowances	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.54	1.46	1.46	94.6%	94.6%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.40	1.40	1.40	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.02	16.7%	16.7%	100.0%
Output Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
321612 Water Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
Grand Total:	4.39	4.51	4.51	102.6%	102.6%	100.0%
Total Excluding Taxes and Arrears:	4.29	4.49	4.49	104.8%	104.8%	100.0%

Vote: 163 Arua Referral Hospital

Highlights of Annual Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0856 Regional Referral Hospital Services	4.29	4.48	4.48	104.6%	104.6%	100.0%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	2.72	2.92	2.92	107.2%	107.2%	100.0%
02 Arua Referral Hospital Internal Audit	0.01	0.01	0.01	94.6%	94.6%	100.0%
03 Arua Regional Maintenance	0.11	0.11	0.11	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	1.44	1.44	1.44	100.0%	100.0%	100.0%
Total For Vote	4.29	4.48	4.48	104.6%	104.6%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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Vote: 164 Fort Portal Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.806	2.200	2.200	121.8%	121.8%	100.0%
Recurrent Non Wage	0.616	0.616	0.616	100.0%	100.0%	100.0%
Development GoU	1.495	1.495	1.495	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.917	4.311	4.311	110.1%	110.1%	100.0%
Total GoU+Donor (MTEF)	3.917	4.311	4.311	110.1%	110.1%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.038	0.038	0.038	100.0%	100.0%	100.0%
Taxes**	0.120	0.080	0.080	66.7%	66.7%	100.0%
Total Budget	4.075	4.429	4.429	108.7%	108.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.042	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.117	4.429	4.429	107.6%	107.6%	100.0%
Excluding Taxes, Arrears	3.959	4.311	4.311	108.9%	108.9%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.96	4.31	4.31	108.9%	108.9%	100.0%
Total For Vote	3.96	4.31	4.31	108.9%	108.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
0.38Bn Shs Output: 085605 Hospital Management and support services
Reason:
Items

Vote: 164 Fort Portal Referral Hospital

Highlights of Annual Performance

0.39 Bn Shs Item: 211101 General Staff Salaries

Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i> 242,920 inpatients admissions; 85% BOR, 5.75 days ALOS			
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920		
Bed occupancy rate (inpatients)	86%		
Average rate of stay for inpatients (no. days)	5.75		
<i>Output Cost:</i>	UShs Bn: 0.989	UShs Bn: 0.989	% Budget Spent: 100.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i> 1,100,000 outpatients attendance, 304,500 specialised clinic attendance,			
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500		
No. of general outpatients attended to	1,100,000		
<i>Output Cost:</i>	UShs Bn: 0.512	UShs Bn: 0.499	% Budget Spent: 97.6%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i> Medicines worth UShs 4.6 billion dispensed			
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7		
<i>Output Cost:</i>	UShs Bn: 0.106	UShs Bn: 0.102	% Budget Spent: 96.3%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i> 606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,			
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800		
No. of labs/tests	606,492		
<i>Output Cost:</i>	UShs Bn: 0.168	UShs Bn: 0.164	% Budget Spent: 97.7%
Output: 085606	Prevention and rehabilitation services		

Vote: 164 Fort Portal Referral Hospital

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050		
No. of people immunised	168,484		
No. of antenatal cases	146,200		
<i>Output Cost:</i>	UShs Bn: 0.193	UShs Bn: 0.189	% Budget Spent: 98.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti- Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	22		
<i>Output Cost:</i>	UShs Bn: 0.550	UShs Bn: 0.550	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.959	UShs Bn: 4.311	% Budget Spent: 108.9%
Cost of Vote Services:	UShs Bn: 3.959	UShs Bn: 4.311	% Budget Spent: 108.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.92	4.31	4.31	110.1%	110.1%	100.0%
<i>Class: Outputs Provided</i>	2.42	2.82	2.82	116.3%	116.3%	100.0%
085601 Inpatient services	0.98	0.99	0.99	101.3%	101.3%	100.0%
085602 Outpatient services	0.50	0.50	0.50	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.10	0.10	0.10	100.0%	100.0%	100.0%
085604 Diagnostic services	0.16	0.16	0.16	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.49	0.87	0.87	177.7%	177.7%	100.0%
085606 Prevention and rehabilitation services	0.19	0.19	0.19	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%

Vote: 164 Fort Portal Referral Hospital

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085672 Government Buildings and Administrative Infrastructure	0.75	0.75	0.75	100.0%	100.0%	100.0%
085673 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.55	0.55	0.55	100.0%	100.0%	100.0%
Total For Vote	3.92	4.31	4.31	110.1%	110.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.42	2.82	2.82	116.3%	116.3%	100.0%
211101 General Staff Salaries	1.81	2.20	2.20	121.8%	121.8%	100.0%
211103 Allowances	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.12	0.12	0.12	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.62	1.58	1.58	97.5%	97.5%	100.0%
312101 Non-Residential Buildings	0.75	0.75	0.75	100.0%	100.0%	100.0%
312102 Residential Buildings	0.55	0.55	0.55	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.05	0.05	0.05	100.0%	100.0%	100.0%
312104 Other Structures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.08	0.08	66.7%	66.7%	100.0%
Output Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321612 Water Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 164 Fort Portal Referral Hospital

Highlights of Annual Performance

Grand Total:	4.07	4.43	4.43	108.7%	108.7%	100.0%
Total Excluding Taxes and Arrears:	3.92	4.35	4.35	111.1%	111.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services		3.92	4.31	4.31	110.1%	110.1%	100.0%
<i>Recurrent Programmes</i>							
01	Fort Portal Referral Hospital Services	2.30	2.70	2.70	117.1%	117.1%	100.0%
02	Fort Portal Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03	Fort Portal Regional Maintenance	0.11	0.11	0.11	100.0%	100.0%	100.0%
<i>Development Projects</i>							
1004	Fort Portal Rehabilitation Referral Hospital	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote		3.92	4.31	4.31	110.1%	110.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 165 Gulu Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.047	2.317	2.317	113.2%	113.2%	100.0%
Recurrent Non Wage	0.623	0.623	0.623	100.0%	100.0%	100.0%
Development GoU	1.300	1.300	1.300	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.970	4.240	4.240	106.8%	106.8%	100.0%
Total GoU+Donor (MTEF)	3.970	4.240	4.240	106.8%	106.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.094	0.094	0.094	100.0%	100.0%	100.0%
Taxes**	0.120	0.080	0.080	66.7%	66.7%	100.0%
Total Budget	4.184	4.414	4.414	105.5%	105.5%	100.0%
<i>(iii) Non Tax Revenue</i>	0.012	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.196	4.414	4.414	105.2%	105.2%	100.0%
Excluding Taxes, Arrears	3.982	4.240	4.240	106.5%	106.5%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.98	4.24	4.24	106.5%	106.5%	100.0%
Total For Vote	3.98	4.24	4.24	106.5%	106.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

inadequate funding rendering many activities un done

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
0.27Bn Shs Output: 085605 Hospital Management and support services
Reason:

Vote: 165 Gulu Referral Hospital

Highlights of Annual Performance

0.18Bn Shs Output: 085606 Prevention and rehabilitation services

Reason: na

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	80433 inpatients admissions; 61.3% BOR, 5 days ALOS	planned output was higher than what was actually done.
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	80433	
Bed occupancy rate (inpatients)	86%	61.3	
Average rate of stay for inpatients (no. days)	5.75	5	
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 1.182	% Budget Spent: 100.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	157584 outpatients attendance, 80456 specialised clinic attendance,	n/a
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	80456	
No. of general outpatients attended to	1,100,000	157584	
<i>Output Cost:</i>	UShs Bn: 0.493	UShs Bn: 0.493	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth UShs 4.6 billion dispensed	Medicines worth UShs 0.462 billion dispensed	sundries need to be supplied regularly also.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.462	
<i>Output Cost:</i>	UShs Bn: 0.032	UShs Bn: 0.029	% Budget Spent: 92.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,	39801 lab tests, 3038 xray ultrasound scans, 832 blood transfusions,	4460 xray machine needs to be replaced.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	3038	
No. of labs/tests	606,492	39801	
<i>Output Cost:</i>	UShs Bn: 0.155	UShs Bn: 0.149	% Budget Spent: 96.1%
Output: 085606	Prevention and rehabilitation services		

Vote: 165 Gulu Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	2196 family planning visits, 35823 immunisations 6994 VCT contacts, 22036 ANC visits, 100 prosthetics	n/a
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	2196	
No. of people immunised	168,484	35823	
No. of antenatal cases	146,200	22036	
<i>Output Cost:</i>	UShs Bn: 0.164	UShs Bn: 0.157	% Budget Spent: 95.3%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	renonation completed	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	21	2	
No. of hospitals benefiting from the rennovation of existing facilities.		1	
<i>Output Cost:</i>	UShs Bn: 0.370	UShs Bn: 0.370	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti-Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;	work pending release of funds.	n/a
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	22	0	
<i>Output Cost:</i>	UShs Bn: 0.175	UShs Bn: 0.175	% Budget Spent: 100.0%
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Performance:</i>	Jinja-Maternal block remodeled; completion of payemnt not done		n/a
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated		0	
No. of maternity wards constructed	1	1	
<i>Output Cost:</i>	UShs Bn: 0.015	UShs Bn: 0.015	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		

Vote: 165 Gulu Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Arua-Causality Phase 1;FortPortal-EYE/ENT unit construction;Gulu-Emergency unit;Mbale-Nutrition ward renovation;Mbarara-OPD constructed;	works not done	funds not adequate.
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	2	0	
<i>Output Cost:</i>	UShs Bn: 0.250	UShs Bn: 0.250	% Budget Spent: 100.0%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Gulu-theatre renovation;Lira-Intensive Care Unit and Main Operating Theatre.	works completed pending handover	n/a
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		0	
No. of theatres constructed	3	1	
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.100	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.982	UShs Bn: 4.240	% Budget Spent: 106.5%
Cost of Vote Services:	UShs Bn: 3.982	UShs Bn: 4.240	% Budget Spent: 106.5%

* Excluding Taxes and Arrears

funding needs to be increased to meet the current hospital needs.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.97	4.24	4.24	106.8%	106.8%	100.0%
<i>Class: Outputs Provided</i>	2.67	2.94	2.94	110.1%	110.1%	100.0%
085601 Inpatient services	1.18	1.18	1.18	100.0%	100.0%	100.0%
085602 Outpatient services	0.49	0.49	0.49	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.03	0.03	92.1%	92.1%	100.0%
085604 Diagnostic services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.65	0.93	0.93	143.1%	143.1%	100.0%
085606 Prevention and rehabilitation services	0.16	0.16	0.16	95.3%	95.3%	100.0%
<i>Class: Capital Purchases</i>	1.30	1.30	1.30	100.0%	100.0%	100.0%

Vote: 165 Gulu Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085673 Roads, Streets and Highways	0.07	0.07	0.07	100.0%	100.0%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.37	0.37	0.37	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
085684 Theatre construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total For Vote	3.97	4.24	4.24	106.8%	106.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.67	2.94	2.94	110.1%	110.1%	100.0%
211101 General Staff Salaries	2.05	2.32	2.32	113.2%	113.2%	100.0%
211103 Allowances	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.15	0.15	0.15	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.42	1.38	1.38	97.2%	97.2%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.15	0.15	0.15	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	0.01	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.52	0.52	0.52	100.0%	100.0%	100.0%
312102 Residential Buildings	0.17	0.17	0.17	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.07	0.07	0.07	100.0%	100.0%	100.0%
312104 Other Structures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%

Vote: 165 Gulu Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture and Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.08	0.08	66.7%	66.7%	100.0%
Output Class: Arrears	0.09	0.09	0.09	100.0%	100.0%	100.0%
321612 Water Arrears	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	4.18	4.41	4.41	105.5%	105.5%	100.0%
Total Excluding Taxes and Arrears:	3.97	4.28	4.28	107.8%	107.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.97	4.24	4.24	106.8%	106.8%	100.0%
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	2.57	2.84	2.84	110.5%	110.5%	100.0%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	92.2%	92.2%	100.0%
03 Gulu Regional Maintenance	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.30	1.30	1.30	100.0%	100.0%	100.0%
Total For Vote	3.97	4.24	4.24	106.8%	106.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 166 Hoima Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.459	1.695	1.695	116.2%	116.2%	100.0%
Recurrent Non Wage	0.501	0.501	0.501	100.0%	100.0%	100.0%
Development GoU	1.165	1.165	1.165	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.125	3.361	3.361	107.6%	107.6%	100.0%
Total GoU+Donor (MTEF)	3.125	3.361	3.361	107.6%	107.6%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.053	0.053	0.053	100.0%	100.0%	100.0%
Taxes**	0.100	0.017	0.017	16.7%	16.7%	100.0%
Total Budget	3.278	3.430	3.430	104.7%	104.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.004	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.282	3.430	3.430	104.5%	104.5%	100.0%
Excluding Taxes, Arrears	3.129	3.361	3.361	107.4%	107.4%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.13	3.36	3.36	107.4%	107.4%	100.0%
Total For Vote	3.13	3.36	3.36	107.4%	107.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The planned output is higher than the actual output

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
0.24Bn Shs Output: 085605 Hospital Management and support services
Reason: N/A

Vote: 166 Hoima Referral Hospital

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	14415 patients admitted, BOR 88%, ALOS 5, for medical, surgical & obs/gynae	Inpatient Planned 15,000 admissions and we managed to attain 14415 patients admitted, this is due to patients prefer private other than Government services.
<i>Performance Indicators:</i>			
No. of inpatients admitted	242,920	14415	
Bed occupancy rate (inpatients)	86%	88	
Average rate of stay for inpatients (no. days)	5.75	5	
<i>Output Cost:</i>	US\$ Bn: 0.374	US\$ Bn: 0.370	% Budget Spent: 98.9%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	69357 General outpatients attendance, Specialised clinics attendance 30743,	Planned Annual target is high than what the Hospital receives.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	30743	
No. of general outpatients attended to	1,100,000	69357	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.208	% Budget Spent: 98.7%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth US\$ 4.6 billion dispensed	Medicine worth Ugx 628.2m was received	N/A
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (U\$ bn)	6.7	628.2m	
<i>Output Cost:</i>	US\$ Bn: 0.190	US\$ Bn: 0.190	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imaging, 40,100 ultrasound scans, 21,100 blood transfusions,	23893 lab tests, 3368 xrays, 34444 ultrasound, 2488 blood transfusions.	N/A
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	3368	
No. of labs/tests	606,492	23893	
<i>Output Cost:</i>	US\$ Bn: 0.202	US\$ Bn: 0.202	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		

Vote: 166 Hoima Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	2435 family planning contacts, 15163 immunisations, VCT/RCT 4278, 10341 ANC visits,	N/A
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	2435	
No. of people immunised	168,484	15163	
No. of antenatal cases	146,200	10341	
<i>Output Cost:</i>	UShs Bn: 0.354	UShs Bn: 0.354	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement; Major utilities rehabilitation; Jinja-Extension of Private wards (18 additional rooms); Mbarara-Isolation Unit;	On going of construction of staff quarters and stores.	N/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	21	1	
No. of hospitals benefiting from the renovation of existing facilities.		2	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.125	% Budget Spent: 99.9%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block; Gulu-staff house construction & renovations; Hoima-Phase II of Hostel; Jinja-3 Staff housing blocks renovated; Mbale, Soroti-Staff houses construction & rehabilitation; Soroti-Interns hostel; Mbarara-Staff houses constructed;	N/A	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	22	0	
<i>Output Cost:</i>	UShs Bn: 1.040	UShs Bn: 1.040	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.129	UShs Bn: 3.361	% Budget Spent: 107.4%
Cost of Vote Services:	UShs Bn: 3.129	UShs Bn: 3.361	% Budget Spent: 107.4%

* Excluding Taxes and Arrears

There is need to put the tool on-line to enable us upcountry access it in time

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 166 Hoima Referral Hospital

Highlights of Annual Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.12	3.36	3.36	107.6%	107.6%	100.0%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>2.20</i>	<i>2.20</i>	<i>112.0%</i>	<i>112.0%</i>	<i>100.0%</i>
085601 Inpatient services	0.37	0.37	0.37	100.0%	100.0%	100.0%
085602 Outpatient services	0.21	0.21	0.21	98.7%	98.7%	100.0%
085603 Medicines and health supplies procured and dispensed	0.19	0.19	0.19	100.0%	100.0%	100.0%
085604 Diagnostic services	0.20	0.20	0.20	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.63	0.87	0.87	137.7%	137.7%	100.0%
085606 Prevention and rehabilitation services	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.17</i>	<i>1.16</i>	<i>1.16</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.13	0.12	0.12	99.9%	99.9%	100.0%
085681 Staff houses construction and rehabilitation	1.04	1.04	1.04	100.0%	100.0%	100.0%
Total For Vote	3.12	3.36	3.36	107.6%	107.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.96	2.20	2.20	112.0%	112.0%	100.0%
211101 General Staff Salaries	1.46	1.69	1.69	116.2%	116.2%	100.0%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.27	1.18	1.18	93.4%	93.4%	100.0%

Vote: 166 Hoima Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
281503 Engineering and Design Studies and Plans for Capit	0.06	0.06	0.06	99.9%	99.9%	100.0%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.10	0.02	0.02	16.7%	16.7%	100.0%
Output Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321612 Water Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	3.28	3.43	3.43	104.7%	104.7%	100.0%
Total Excluding Taxes and Arrears:	3.12	3.37	3.37	107.8%	107.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.12	3.36	3.36	107.6%	107.6%	100.0%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	1.83	2.07	2.07	112.9%	112.9%	100.0%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Hoima Regional Maintenance	0.12	0.12	0.12	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.17	1.16	1.16	100.0%	100.0%	100.0%
Total For Vote	3.12	3.36	3.36	107.6%	107.6%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 167 Jinja Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.955	3.153	3.153	106.7%	106.7%	100.0%
Recurrent Non Wage	0.709	0.709	0.709	100.0%	100.0%	100.0%
Development GoU	1.601	1.601	1.601	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.265	5.463	5.463	103.8%	103.8%	100.0%
Total GoU+Donor (MTEF)	5.265	5.463	5.463	103.8%	103.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.139	0.139	0.139	100.0%	100.0%	100.0%
Taxes**	0.130	0.087	0.087	66.7%	66.7%	100.0%
Total Budget	5.534	5.688	5.688	102.8%	102.8%	100.0%
<i>(iii) Non Tax Revenue</i>	0.060	0.133	0.118	221.3%	197.5%	89.2%
Grand Total	5.594	5.821	5.807	104.1%	103.8%	99.8%
Excluding Taxes, Arrears	5.325	5.595	5.581	105.1%	104.8%	99.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.32	5.60	5.58	105.1%	104.8%	99.7%
Total For Vote	5.32	5.60	5.58	105.1%	104.8%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variances were experienced during budget execution. The biggest challenge during budget execution was underfunding leading to accumulation of domestic arrears especially for utilities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
0.19Bn Shs Output: 085605 Hospital Management and support services
Reason: Expenditure was the same as releases.

Vote: 167 Jinja Referral Hospital

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatents admissions; 85% BOR, 5.75 days ALOS	1. 11,525 admissions 2. 71% bed occupancy rate 3. 5 days average length of stay	There was a higher turn up of patients due to increased disease burden.
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	11525	
Bed occupancy rate (inpatients)	86%	71	
Average rate of stay for inpatients (no. days)	5.75	5 days	
<i>Output Cost:</i>	UShs Bn: 1.619	UShs Bn: 1.685	% Budget Spent: 104.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	1. 42,600 general outpatients 2. 105,297 special clinics outpatient 3. 3,240 casualty cases	There was over projection of outputs resulting in a varaiation of the planned against the actual outputs.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	105297	
No. of general outpatients attended to	1,100,000	42600	
<i>Output Cost:</i>	UShs Bn: 0.837	UShs Bn: 0.823	% Budget Spent: 98.3%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,	1. 968 x-ray examinations 2. 1,307 ultra sound examinations 3. 12,725 labolatory examinations 4. 521 blood transfusions	under performance resulted from lack of reagents and supplies for the bigger part of the financial year
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	2275	
No. of labs/tests	606,492	12725	
<i>Output Cost:</i>	UShs Bn: 0.296	UShs Bn: 0.291	% Budget Spent: 98.3%
Output: 085606	Prevention and rehabilitation services		

Vote: 167 Jinja Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	1. 2,394 immunizations 2. 823 family planning contacts 3. 3,527 antenatal attendances 4. 1,432 contacts of prevention of mother to child transmission of HIV 5. 1,267 physiotherapy cases	There was lower turn up of clients than planned due to inadequate sensitization
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	823	
No. of people immunised	168,484	2394	
No. of antenatal cases	146,200	3527	
<i>Output Cost:</i>	UShs Bn: 0.269	UShs Bn: 0.267	% Budget Spent: 99.3%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	Construction of the private patients wing at first floor, waste management project ongoing.	The projects are going on as planned save for the delayed importation of the incenerator machine.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	21	2	
No. of hospitals benefiting from the rennovation of existing facilities.		1	
<i>Output Cost:</i>	UShs Bn: 0.226	UShs Bn: 0.226	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti-Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;	Planning changed and the renovation of the three blocks of staff quartersd postponed.	Due to cahenge in plans the renovation of the three blocks of staff quarters were not done.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	22	0	
<i>Output Cost:</i>	UShs Bn: 0.210	UShs Bn: 0.210	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		

Vote: 167 Jinja Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Arua-Causality Phase 1;FortPortal-EYE/ENT unit construction;Gulu-Emergency unit;Mbale-Nutrition ward renovation;Mbarara-OPD constructed;	The Hospital had no planned out put under this function	The hospital had no planned out put under this function
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	2	0	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.600	% Budget Spent: 100.0%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Gulu-theatre renovation;Lira-Intensive Care Unit and Main Operating Theatre.	Renovation of the old theatre completed	There was no deviation
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		1	
No. of theatres constructed	3	0	
<i>Output Cost:</i>	UShs Bn: 0.153	UShs Bn: 0.153	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 5.325	UShs Bn: 5.581	% Budget Spent: 104.8%
Cost of Vote Services:	UShs Bn: 5.325	UShs Bn: 5.581	% Budget Spent: 104.8%

* Excluding Taxes and Arrears

-The work load continues to be a burden given the static structures that don't meet the demands of the day. This is coupled by understaffing due to under staffing of some critical cadres like medical officers. Maintenance of medical equipment remains a big challenge given the fact that there is no maintenance workshop in the hospital and routine maintenance visits by the central workshop are irregular. Most of the time the technicians lack the spares needed to do the repairs.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.26	5.46	5.46	103.8%	103.8%	100.0%
<i>Class: Outputs Provided</i>	3.66	3.86	3.86	105.4%	105.4%	100.0%
085601 Inpatient services	1.58	1.58	1.58	100.0%	100.0%	100.0%
085602 Outpatient services	0.82	0.82	0.82	100.0%	100.0%	100.0%

Vote: 167 Jinja Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085604 Diagnostic services	0.29	0.29	0.29	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.70	0.90	0.90	128.4%	128.4%	100.0%
085606 Prevention and rehabilitation services	0.27	0.27	0.27	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085671 Acquisition of Land by Government	0.04	0.04	0.04	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.21	0.21	0.21	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.60	0.60	0.60	100.0%	100.0%	100.0%
085684 Theatre construction and rehabilitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total For Vote	5.26	5.46	5.46	103.8%	103.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.66	3.86	3.86	105.4%	105.4%	100.0%
211101 General Staff Salaries	2.95	3.15	3.15	106.7%	106.7%	100.0%
211103 Allowances	0.00	0.00	0.00	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.73	1.69	1.69	97.5%	97.5%	100.0%
281503 Engineering and Design Studies and Plans for Capital	0.09	0.09	0.09	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.03	0.03	100.0%	100.0%	100.0%
311101 Land	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote: 167 Jinja Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	0.67	0.67	0.67	100.0%	100.0%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.13	0.09	0.09	66.7%	66.7%	100.0%
312202 Machinery and Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
Output Class: Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
321612 Water Arrears	0.14	0.14	0.14	100.0%	100.0%	100.0%
Grand Total:	5.53	5.69	5.69	102.8%	102.8%	100.0%
Total Excluding Taxes and Arrears:	5.26	5.51	5.51	104.6%	104.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.26	5.46	5.46	103.8%	103.8%	100.0%
<i>Recurrent Programmes</i>						
01 Jinja Referral Hospital Services	3.65	3.85	3.85	105.4%	105.4%	100.0%
02 Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Jinja Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.60	1.60	1.60	100.0%	100.0%	100.0%
Total For Vote	5.26	5.46	5.46	103.8%	103.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.430	1.284	1.284	89.8%	89.8%	100.0%
Recurrent Non Wage	0.602	0.448	0.448	74.3%	74.3%	100.0%
Development GoU	1.603	1.603	1.603	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.635	3.334	3.334	91.7%	91.7%	100.0%
Total GoU+Donor (MTEF)	3.635	3.334	3.334	91.7%	91.7%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.120	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.755	3.334	3.334	88.8%	88.8%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.041	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.796	3.334	3.334	87.8%	87.8%	100.0%
Excluding Taxes, Arrears	3.676	3.334	3.334	90.7%	90.7%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.68	3.33	3.33	90.7%	90.7%	100.0%
Total For Vote	3.68	3.33	3.33	90.7%	90.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	6525 inpatients admitted and treated in wards	Improved confidence in the health facility thus steady flow of patients
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920		
Bed occupancy rate (inpatients)	86%		
Average rate of stay for inpatients (no. days)	5.75		
<i>Output Cost:</i>	UShs Bn: 0.642	UShs Bn: 0.563	% Budget Spent: 87.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	48750 outpatients seen in OPD, Grade A and Special Clinics	There's steady supply of drugs to the hospital and improved health service delivery
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500		
No. of general outpatients attended to	1,100,000		
<i>Output Cost:</i>	UShs Bn: 0.385	UShs Bn: 0.297	% Budget Spent: 77.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth UShs 4.6 billion dispensed	100m drugs and medical sundries to be collected from NMS, stored and dispensed in Pharmacy and wards	There was slight increase in inpatient and out patients
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7		
<i>Output Cost:</i>	UShs Bn: 0.237	UShs Bn: 0.203	% Budget Spent: 85.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,	38005 cases investigated in Radiology and laboratories	Increased procurement and supply of laboratory reagents and X-ray equipments
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800		
No. of labs/tests	606,492		
<i>Output Cost:</i>	UShs Bn: 0.073	UShs Bn: 0.059	% Budget Spent: 81.0%
Output: 085606	Prevention and rehabilitation services		

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	35000 patients seen in orthopaedic, physiotherapy and psychiatry	Planned output did not come out as expected
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050		
No. of people immunised	168,484		
No. of antenatal cases	146,200		
<i>Output Cost:</i>	US\$ Bn:	0.292	US\$ Bn: 0.217 % Budget Spent: 74.1%
Vote Function Cost	US\$ Bn:	3.676 US\$ Bn:	3.334 % Budget Spent: 90.7%
Cost of Vote Services:	US\$ Bn:	3.676 US\$ Bn:	3.334 % Budget Spent: 90.7%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	1.59	1.34	1.34	84.1%	84.1%	100.0%
<i>Class: Outputs Provided</i>	<i>1.59</i>	<i>1.34</i>	<i>1.34</i>	<i>84.1%</i>	<i>84.1%</i>	<i>100.0%</i>
085601 Inpatient services	0.64	0.56	0.56	88.1%	88.1%	100.0%
085602 Outpatient services	0.38	0.30	0.30	77.7%	77.7%	100.0%
085603 Medicines and health supplies procured and dispensed	0.21	0.20	0.20	96.2%	96.2%	100.0%
085604 Diagnostic services	0.07	0.06	0.06	84.5%	84.5%	100.0%
085606 Prevention and rehabilitation services	0.29	0.22	0.22	74.9%	74.9%	100.0%
Total For Vote	1.59	1.34	1.34	84.1%	84.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.03	1.73	1.73	85.2%	85.2%	100.0%
211101 General Staff Salaries	1.43	1.28	1.28	89.8%	89.8%	100.0%
211103 Allowances	0.06	0.05	0.05	71.1%	71.1%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	71.0%	71.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	71.0%	71.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	71.0%	71.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	71.0%	71.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	71.1%	71.1%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	71.0%	71.0%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	71.0%	71.0%	100.0%

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221009 Welfare and Entertainment	0.01	0.01	0.01	71.1%	71.1%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	71.1%	71.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	71.1%	71.1%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	71.0%	71.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	71.1%	71.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	71.0%	71.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	70.9%	70.9%	100.0%
223001 Property Expenses	0.00	0.00	0.00	70.5%	70.5%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	71.1%	71.1%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	71.1%	71.1%	100.0%
223005 Electricity	0.04	0.03	0.03	71.1%	71.1%	100.0%
223006 Water	0.02	0.01	0.01	71.1%	71.1%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	71.0%	71.0%	100.0%
224002 General Supply of Goods and Services	0.08	0.06	0.06	71.1%	71.1%	100.0%
227001 Travel Inland	0.04	0.03	0.03	71.1%	71.1%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	71.0%	71.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	71.1%	71.1%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	71.1%	71.1%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.10	0.10	88.4%	88.4%	100.0%
Output Class: Capital Purchases	1.72	1.60	1.60	93.0%	93.0%	100.0%
312101 Non-Residential Buildings	1.12	1.12	1.12	100.0%	100.0%	100.0%
312102 Residential Buildings	0.24	0.24	0.24	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.02	0.02	0.02	99.7%	99.7%	100.0%
312105 Taxes on Buildings and Structures	0.12	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	3.76	3.33	3.33	88.8%	88.8%	100.0%
Total Excluding Taxes and Arrears:	3.64	3.33	3.33	91.7%	91.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.64	3.33	3.33	91.7%	91.7%	100.0%
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	1.84	1.57	1.57	85.5%	85.5%	100.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	85.8%	85.8%	100.0%
03 Kabala Regional Maintenance	0.18	0.15	0.15	82.0%	82.0%	100.0%
<i>Development Projects</i>						
1004 Kabala Regional Maintenance	1.60	1.60	1.60	100.0%	100.0%	100.0%
Total For Vote	3.64	3.33	3.33	91.7%	91.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 169 Masaka Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	2.067	2.271	2.271	109.9%	109.9%	100.0%
Recurrent Non Wage	0.563	0.563	0.563	100.0%	100.0%	100.0%
GoU	1.602	1.602	1.602	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.232	4.436	4.436	104.8%	104.8%	100.0%
Total GoU+Donor (MTEF)	4.232	4.436	4.436	104.8%	104.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.042	0.042	0.042	100.0%	100.0%	100.0%
Taxes**	0.110	0.073	0.073	66.7%	66.7%	100.0%
Total Budget	4.384	4.551	4.551	103.8%	103.8%	100.0%
<i>(iii) Non Tax Revenue</i>	0.387	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.771	4.551	4.551	95.4%	95.4%	100.0%
Excluding Taxes, Arrears	4.619	4.436	4.436	96.0%	96.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.62	4.44	4.44	96.0%	96.0%	100.0%
Total For Vote	4.62	4.44	4.44	96.0%	96.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Underfunding, escalating costs of goods, services and works with a fixed budget and targets.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 169 Masaka Referral Hospital

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	6 Days ALOS 91 % Bed occupancy rate 21147 general inpatient days 928 private inpatient days 1409 mental inpatient days 1795 total deliveries	There was general decline in admissions across all departments There were no admissions in Eye department due to lack of ophthalmologist
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	23484	
Bed occupancy rate (inpatients)	86%	91	
Average rate of stay for inpatients (no. days)	5.75	7	
<i>Output Cost:</i>	UShs Bn: 1.013	UShs Bn: 1.013	% Budget Spent: 100.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	50383 outpatient contacts 139 Family planning contacts 1357 PMTCT contacts 2301 VCT/RCTtests 1667 ANC Attendances	General decline in OPD attendances, however there was an increase in Specialised clinics of (120,121) attendancies and referrals in. Generally family planning uptake has remained low
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	120121	
No. of general outpatients attended to	1,100,000	50383	
<i>Output Cost:</i>	UShs Bn: 0.556	UShs Bn: 0.580	% Budget Spent: 104.4%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth US\$ 4.6 billion dispensed	Medical drugs and supplies procured worth 293,503,937 million procured under NMS	A balance of Medical drugs and supplies worth 148,552,066 million was not delivered by NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	720800437	
<i>Output Cost:</i>	UShs Bn: 0.181	UShs Bn: 0.084	% Budget Spent: 46.6%
Output: 085604	Diagnostic services		

Vote: 169 Masaka Referral Hospital

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imaging, 40,100 ultrasound scans, 21,100 blood transfusions,	1816 ultrasound examinations 7327 lab investigations 890 x-ray investigations 651 blood transfusions	Some laboratory reagents not delivered by NMS Shortage of X-ray films and other imaging consumables not supplied by NMS The X-ray machine was out of order for most of the time
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	7057	
No. of labs/tests	606,492	16533	
<i>Output Cost:</i>	UShs Bn: 0.127	UShs Bn: 0.127	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	398 phsiotherapy contacts. 0 occupational therapy 161 orthopaedic appliance made. 5387 immunisations.	The occupational therapist was transferred with no replacement More patients were attending specialised clinics Lower facilities are performing better in Immunisation leading to underperformance at the RRH. EPI activities are strengthened
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	791	
No. of people immunised	168,484	18122	
No. of antenatal cases	146,200	8546	
<i>Output Cost:</i>	UShs Bn: 0.042	UShs Bn: 0.042	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	NA	Not planned
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	21	0	
No. of hospitals benefiting from the rennovation of existing facilities.		0	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.020	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		

Vote: 169 Masaka Referral Hospital

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti-Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;	Staff hostel at masaka construction 70% completed	The progress was affected by the escalating prices for the materials
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	22	1	
<i>Output Cost:</i>	US\$ Bn: 1.241	US\$ Bn: 1.241	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 4.619	US\$ Bn: 4.436	% Budget Spent: 96.0%
Cost of Vote Services:	US\$ Bn: 4.619	US\$ Bn: 4.436	% Budget Spent: 96.0%

* Excluding Taxes and Arrears

Understaffing especially Medical Officers, and specialists

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.23	4.44	4.44	104.8%	104.8%	100.0%
<i>Class: Outputs Provided</i>	2.63	2.83	2.83	107.7%	107.7%	100.0%
085601 Inpatient services	1.01	1.01	1.01	100.0%	100.0%	100.0%
085602 Outpatient services	0.56	0.58	0.58	104.4%	104.4%	100.0%
085603 Medicines and health supplies procured and dispensed	0.08	0.08	0.08	100.0%	100.0%	100.0%
085604 Diagnostic services	0.13	0.13	0.13	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.81	0.99	0.99	122.2%	122.2%	100.0%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.60	1.60	1.60	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
085679 Acquisition of Other Capital Assets	0.10	0.10	0.10	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	1.24	1.24	1.24	100.0%	100.0%	100.0%
Total For Vote	4.23	4.44	4.44	104.8%	104.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	2.63	2.83	2.83	107.7%	107.7%	100.0%

Vote: 169 Masaka Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	2.07	2.27	2.27	109.9%	109.9%	100.0%
211103 Allowances	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.71	1.68	1.68	97.9%	97.9%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312102 Residential Buildings	1.24	1.24	1.24	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.11	0.07	0.07	66.7%	66.7%	100.0%
312202 Machinery and Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
Output Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321612 Water Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	4.38	4.55	4.55	103.8%	103.8%	100.0%
Total Excluding Taxes and Arrears:	4.23	4.51	4.51	106.7%	106.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.23	4.44	4.44	104.8%	104.8%	100.0%
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	2.62	2.82	2.82	107.8%	107.8%	100.0%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Masaka Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	1.60	1.60	1.60	100.0%	100.0%	100.0%
Total For Vote	4.23	4.44	4.44	104.8%	104.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 170 Mbale Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.674	2.961	2.961	110.8%	110.8%	100.0%
Recurrent Non Wage	0.932	0.932	0.932	100.0%	100.0%	100.0%
Development GoU	1.352	1.352	1.352	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.958	5.245	5.245	105.8%	105.8%	100.0%
Total GoU+Donor (MTEF)	4.958	5.245	5.245	105.8%	105.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.044	0.044	0.044	100.0%	100.0%	100.0%
Taxes**	0.140	0.093	0.093	66.7%	66.7%	100.0%
Total Budget	5.142	5.382	5.382	104.7%	104.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.120	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.262	5.382	5.382	102.3%	102.3%	100.0%
Excluding Taxes, Arrears	5.078	5.245	5.245	103.3%	103.3%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.08	5.25	5.25	103.3%	103.3%	100.0%
Total For Vote	5.08	5.25	5.25	103.3%	103.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Targeted 8,750 patients but actually saw 14,500, variance 5,750 patients. OPD targeted 22,000 but saw 21,800, giving a variance of 200 patients less.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

Vote: 170 Mbale Referral Hospital

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	14,500 admitted ³	patients jumped normal referral system
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920		
Bed occupancy rate (inpatients)	86%	367	
Average rate of stay for inpatients (no. days)	5.75	3	
<i>Output Cost:</i>	UShs Bn: 0.943	UShs Bn: 0.823	% Budget Spent: 87.3%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	21,800	patients did not follow normal referral order
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	0	
No. of general outpatients attended to	1,100,000		
<i>Output Cost:</i>	UShs Bn: 1.188	UShs Bn: 1.188	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth UShs 4.6 billion dispensed	NMS	NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0	
<i>Output Cost:</i>	UShs Bn: 0.056	UShs Bn: 0.056	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,	7,985	
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800		
No. of labs/tests	606,492		
<i>Output Cost:</i>	UShs Bn: 0.076	UShs Bn: 0.076	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		

Vote: 170 Mbale Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans		
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	480			
<i>Performance Indicators:</i>					
No. of people receiving family planning services	21,050				
No. of people immunised	168,484				
No. of antenatal cases	146,200	480			
<i>Output Cost:</i>	UShs Bn: 0.088	UShs Bn: 0.088	% Budget Spent:	100.0%	
Output: 085680	Hospital Construction/rehabilitation				
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	works on going			
<i>Performance Indicators:</i>					
No. reconstructed/rehabilitated general wards	21	1			
No. of hospitals benefiting from the rennovation of existing facilities.		1			
<i>Output Cost:</i>	UShs Bn: 0.180	UShs Bn: 0.180	% Budget Spent:	100.0%	
Output: 085681	Staff houses construction and rehabilitation				
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti-Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;	workson going			
<i>Performance Indicators:</i>					
No. of staff houses constructed/rehabilitated	22	1			
<i>Output Cost:</i>	UShs Bn: 0.972	UShs Bn: 0.972	% Budget Spent:	100.0%	
Vote Function Cost	UShs Bn: 5.078	UShs Bn: 5.245	% Budget Spent:	103.3%	
Cost of Vote Services:	UShs Bn: 5.078	UShs Bn: 5.245	% Budget Spent:	103.3%	

* Excluding Taxes and Arrears

In patient target was 35,000 but actual was 58,134 giving a total variance of 32,134 patients. OPD total target was 88,000 but saw 104,286 patients giving a variance of 16,286 patients. Capital Development, staff quarter all fund released and spent except for the nutrition unit. All the projects executed, Motor vehicles purchase, medical equipment, consultancy, supervision. Gates and sewerage overhaul near completion all at above 80%.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 170 Mbale Referral Hospital

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.96	5.25	5.25	105.8%	105.8%	100.0%
<i>Class: Outputs Provided</i>	3.71	3.99	3.99	107.8%	107.8%	100.0%
085601 Inpatient services	0.82	0.82	0.82	100.0%	100.0%	100.0%
085602 Outpatient services	1.19	1.19	1.19	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.06	100.0%	100.0%	100.0%
085604 Diagnostic services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.47	1.76	1.76	119.5%	119.5%	100.0%
085606 Prevention and rehabilitation services	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.25	1.25	1.25	100.0%	100.0%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	32.1%	32.1%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.97	0.97	0.97	100.0%	100.0%	100.0%
Total For Vote	4.96	5.25	5.25	105.8%	105.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.71	3.99	3.99	107.8%	107.8%	100.0%
211101 General Staff Salaries	2.67	2.96	2.96	110.8%	110.8%	100.0%
211103 Allowances	0.14	0.14	0.14	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.13	0.13	0.13	100.0%	100.0%	100.0%

Vote: 170 Mbale Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.13	0.13	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.39	1.35	1.35	96.6%	96.6%	100.0%
312102 Residential Buildings	0.97	0.97	0.97	100.0%	100.0%	100.0%
312104 Other Structures	0.18	0.18	0.18	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.14	0.09	0.09	66.7%	66.7%	100.0%
312201 Transport Equipment	0.00	0.00	0.00	32.1%	32.1%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Output Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321612 Water Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	5.14	5.38	5.38	104.7%	104.7%	100.0%
Total Excluding Taxes and Arrears:	4.96	5.34	5.34	107.6%	107.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.96	5.25	5.25	105.8%	105.8%	100.0%
<i>Recurrent Programmes</i>						
01 Mbale Referral Hospital Services	3.37	3.65	3.65	108.5%	108.5%	100.0%
02 Mbale Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Mbale Regional Maintenance	0.23	0.23	0.23	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	1.35	1.35	1.35	100.0%	100.0%	100.0%
Total For Vote	4.96	5.25	5.25	105.8%	105.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 171 Soroti Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.827	2.076	2.076	113.6%	113.6%	100.0%
	Non Wage	0.569	0.569	0.569	100.0%	100.0%	100.0%
Development	GoU	1.200	1.200	1.200	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.596	3.845	3.845	106.9%	106.9%	100.0%
Total GoU+Donor (MTEF)		3.596	3.845	3.845	106.9%	106.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.035	0.035	0.035	100.0%	100.0%	100.0%
	Taxes**	0.110	0.073	0.073	66.7%	66.7%	100.0%
Total Budget		3.741	3.953	3.953	105.7%	105.7%	100.0%
<i>(iii) Non Tax Revenue</i>		0.025	0.000	0.000	0.0%	0.0%	N/A
Grand Total		3.766	3.953	3.953	105.0%	105.0%	100.0%
Excluding Taxes, Arrears		3.621	3.845	3.845	106.2%	106.2%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.62	3.84	3.84	106.2%	106.2%	100.0%
Total For Vote	3.62	3.84	3.84	106.2%	106.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Shortage of key cadre of staff eg specialists

Land issues hence leading to imcompletion of some outputs like fencing boundary of the hospital

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.22Bn Shs	Output: 085605 Hospital Management and support services
Reason: Received a supplementary	
Items	

Vote: 171 Soroti Referral Hospital

Highlights of Annual Performance

0.07 Bn Shs Item: 312101 Non-Residential Buildings

Reason: Received a supplementary

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	44,541 In patient Admissions, 4651 deliveries, 1743 major surgeries	Availability of clinicians and medicines and the presence of non functional lower health units
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	44541	
Bed occupancy rate (inpatients)	86%	100	
Average rate of stay for inpatients (no. days)	5.75	4.5	
<i>Output Cost:</i>	UShs Bn: 1.008	UShs Bn: 1.016	% Budget Spent: 100.8%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	- General outpatients- 68,822 - Emergencies- 2,983 - HIV/AIDS- 5,342 - Paediatric outpatients- 16,879 - Gynaecological outpatients- 1,130 - Orthopaedic outpatients- 3,711 - Eye outpatients- 8,801 - ENT outpatients- 4,096 - Dental- 5,811	Availability of clinicians and medicines and the presence of non functional lower health units
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	48753	
No. of general outpatients attended to	1,100,000	68822	
<i>Output Cost:</i>	UShs Bn: 0.673	UShs Bn: 0.673	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth UShs 4.6 billion dispensed	The function was handed over to NMS	The function was handed over to NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0	
<i>Output Cost:</i>	UShs Bn: 0.060	UShs Bn: 0.060	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		

Vote: 171 Soroti Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imaging, 40,100 ultrasound scans, 21,100 blood transfusions,	- Laboratory tests- 97,309 - xrays-3,140 - ultrasound- 694 - blood transfusion- 2,138 - postmortems- 24 - medical police forms- 92	Availability of clinitians and medicines and the presence of non functional lower health units, Availabilty of lab reagents, x-ray films and equipment
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	3140	
No. of labs/tests	606,492	97309	
<i>Output Cost:</i>	UShs Bn: 0.102	UShs Bn: 0.102	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	- Immunization- 22,103 - physiotherapy- 1,366 - occupational therapy- 1,045	These services were provided by the community health department and information from them was not available
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	0	
No. of people immunised	168,484	22103	
No. of antenatal cases	146,200	0	
<i>Output Cost:</i>	UShs Bn: 0.148	UShs Bn: 0.148	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	Finalization of making the master plan and strategic and investment plans.	No variance
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	21	0	
No. of hospitals benefiting from the rennovation of existing facilities.		0	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.150	% Budget Spent: 100.0%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Gulu-theatre renovation;Lira- Intensive Care Unit and Main Operating Theatre.	1 ward renovated	No variance
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		1	
No. of theatres constructed	3	0	
<i>Output Cost:</i>	UShs Bn: 0.290	UShs Bn: 0.290	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.621	UShs Bn: 3.845	% Budget Spent: 106.2%
Cost of Vote Services:	UShs Bn: 3.621	UShs Bn: 3.845	% Budget Spent: 106.2%

* Excluding Taxes and Arrears

High performance for inpatient and out pateient services because of avaliability of clinitials, medicines and relevant equipment

Vote: 171 Soroti Referral Hospital

Highlights of Annual Performance

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.60	3.84	3.84	106.9%	106.9%	100.0%
<i>Class: Outputs Provided</i>	<i>2.40</i>	<i>2.64</i>	<i>2.64</i>	<i>110.4%</i>	<i>110.4%</i>	<i>100.0%</i>
085601 Inpatient services	0.98	1.02	1.02	103.4%	103.4%	100.0%
085602 Outpatient services	0.67	0.67	0.67	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.06	100.0%	100.0%	100.0%
085604 Diagnostic services	0.10	0.10	0.10	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.43	0.65	0.65	150.0%	150.0%	100.0%
085606 Prevention and rehabilitation services	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.60	0.60	0.60	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
085684 Theatre construction and rehabilitation	0.29	0.29	0.29	100.0%	100.0%	100.0%
Total For Vote	3.60	3.84	3.84	106.9%	106.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.40	2.64	2.64	110.4%	110.4%	100.0%
211101 General Staff Salaries	1.83	2.08	2.08	113.6%	113.6%	100.0%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 171 Soroti Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.16	0.16	0.16	100.0%	100.0%	100.0%
227001 Travel Inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
281401 Rental non produced assets	0.00	0.00	0.00	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.31	1.27	1.27	97.2%	97.2%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.03	0.03	0.03	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.09	0.09	0.09	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.23	0.23	0.23	100.0%	100.0%	100.0%
312102 Residential Buildings	0.57	0.57	0.57	100.0%	100.0%	100.0%
312104 Other Structures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.11	0.07	0.07	66.7%	66.7%	100.0%
312202 Machinery and Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
Output Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
321612 Water Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	3.74	3.95	3.95	105.7%	105.7%	100.0%
Total Excluding Taxes and Arrears:	3.60	3.88	3.88	107.9%	107.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.60	3.84	3.84	106.9%	106.9%	100.0%
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	2.28	2.53	2.53	110.9%	110.9%	100.0%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Soroti Regional Maintenance	0.11	0.11	0.11	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	1.20	1.20	1.20	100.0%	100.0%	100.0%
Total For Vote	3.60	3.84	3.84	106.9%	106.9%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 172 Lira Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.835	2.141	2.141	116.7%	116.7%	100.0%
Recurrent Non Wage	0.580	0.580	0.580	100.0%	100.0%	100.0%
Development GoU	2.400	2.400	2.400	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.815	5.121	5.121	106.3%	106.3%	100.0%
Total GoU+Donor (MTEF)	4.815	5.121	5.121	106.3%	106.3%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.033	0.033	0.033	100.0%	100.0%	100.0%
Taxes**	0.220	0.147	0.147	66.7%	66.7%	100.0%
Total Budget	5.068	5.300	5.300	104.6%	104.6%	100.0%
<i>(iii) Non Tax Revenue</i>	0.010	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.078	5.300	5.300	104.4%	104.4%	100.0%
Excluding Taxes, Arrears	4.825	5.121	5.121	106.1%	106.1%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.82	5.12	5.12	106.1%	106.1%	100.0%
Total For Vote	4.82	5.12	5.12	106.1%	106.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Outputs
0.31 Bn Shs Output: 085605 Hospital Management and support services
Reason:

Vote: 172 Lira Referral Hospital

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS		
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920		
Bed occupancy rate (inpatients)	86%		
Average rate of stay for inpatients (no. days)	5.75		
<i>Output Cost:</i>	UShs Bn: 1.079	UShs Bn: 1.069	% Budget Spent: 99.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500		
No. of general outpatients attended to	1,100,000		
<i>Output Cost:</i>	UShs Bn: 0.303	UShs Bn: 0.303	% Budget Spent: 100.0%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth UShs 4.6 billion dispensed		
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7		
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.049	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,		
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800		
No. of labs/tests	606,492		
<i>Output Cost:</i>	UShs Bn: 0.143	UShs Bn: 0.143	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		

Vote: 172 Lira Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics			
<i>Performance Indicators:</i>				
No. of people receiving family planning services	21,050			
No. of people immunised	168,484			
No. of antenatal cases	146,200			
<i>Output Cost:</i>	US\$ Bn: 0.203	US\$ Bn: 0.203	% Budget Spent:	100.0%
Output: 085684	Theatre construction and rehabilitation			
<i>Description of Performance:</i>	Gulu-theatre renovation;Lira-Intensive Care Unit and Main Operating Theatre.			
<i>Performance Indicators:</i>				
No. of theatres rehabilitated				
No. of theatres constructed	3			
<i>Output Cost:</i>	US\$ Bn: 2.400	US\$ Bn: 2.400	% Budget Spent:	100.0%
Vote Function Cost	US\$ Bn: 4.825	US\$ Bn: 5.121	% Budget Spent:	106.1%
Cost of Vote Services:	US\$ Bn: 4.825	US\$ Bn: 5.121	% Budget Spent:	106.1%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.81	5.12	5.12	106.3%	106.3%	100.0%
<i>Class: Outputs Provided</i>	<i>2.41</i>	<i>2.72</i>	<i>2.72</i>	<i>112.7%</i>	<i>112.7%</i>	<i>100.0%</i>
085601 Inpatient services	1.07	1.07	1.07	100.0%	100.0%	100.0%
085602 Outpatient services	0.30	0.30	0.30	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.05	0.05	100.0%	100.0%	100.0%
085604 Diagnostic services	0.14	0.14	0.14	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.65	0.95	0.95	147.3%	147.3%	100.0%
085606 Prevention and rehabilitation services	0.20	0.20	0.20	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.40</i>	<i>2.40</i>	<i>2.40</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085684 Theatre construction and rehabilitation	2.40	2.40	2.40	100.0%	100.0%	100.0%
Total For Vote	4.81	5.12	5.12	106.3%	106.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

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Vote: 172 Lira Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.41	2.72	2.72	112.7%	112.7%	100.0%
211101 General Staff Salaries	1.83	2.14	2.14	116.7%	116.7%	100.0%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.62	2.55	2.55	97.2%	97.2%	100.0%
312101 Non-Residential Buildings	2.40	2.40	2.40	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.22	0.15	0.15	66.7%	66.7%	100.0%
Output Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
321612 Water Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	5.07	5.30	5.30	104.6%	104.6%	100.0%
Total Excluding Taxes and Arrears:	4.81	5.19	5.19	107.9%	107.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.81	5.12	5.12	106.3%	106.3%	100.0%
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	2.35	2.66	2.66	113.0%	113.0%	100.0%
02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Lira Regional Maintenance	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	2.40	2.40	2.40	100.0%	100.0%	100.0%

Vote: 172 Lira Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	4.81	5.12	5.12	106.3%	106.3%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 173 Mbarara Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.088	2.379	2.379	113.9%	113.9%	100.0%
Recurrent Non Wage	0.787	1.425	1.425	181.1%	181.1%	100.0%
Development GoU	1.000	1.000	1.000	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.875	4.804	4.804	124.0%	124.0%	100.0%
Total GoU+Donor (MTEF)	3.875	4.804	4.804	124.0%	124.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.150	0.025	0.025	16.7%	16.7%	100.0%
Total Budget	4.025	4.829	4.829	120.0%	120.0%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.039	0.030	N/A	N/A	76.8%
Grand Total	4.025	4.868	4.859	120.9%	120.7%	99.8%
Excluding Taxes, Arrears	3.875	4.843	4.834	125.0%	124.8%	99.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.87	4.84	4.83	125.0%	124.8%	99.8%
Total For Vote	3.87	4.84	4.83	125.0%	124.8%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The hospital received a change over of Hospital Directors twice which affected the pace of budget execution as planned.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.93Bn Shs	Output: 085605 Hospital Management and support services
Reason: the hospital received supplementary funds to maintain the equipment and machinery	
Items	

Vote: 173 Mbarara Referral Hospital

Highlights of Annual Performance

0.08Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: the hospital received supplementary funds to this item
0.07Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: increase in patient number as a result there was increased need for items like linen, mattresses, cleaning materials to mention a few, thus the hospital received supplementary funds to fill the gaps
0.03Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: the hospital received supplementary funds to this item
0.02Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture
	Reason: the hospital received supplementary funds to maintain the equipment and machinery
Programs and Projects	
0.93Bn Shs	Programme/Project: 01 Mbarara Referral Hospital Services
	Reason: the hospital received supplementary funds to maintain the equipment and machinery
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatient admissions; 85% BOR, 5.75 days ALOS	- patients admitted 12146 -maternity deliveries 840 -major surgeries 720 -minor surgeries 2347 - satellite oncology units 42 - nutrition unit 683	- increased performance as seen in the numbers due to increased staff in some key service areas. - community is becoming more aware about the available services, increasing referral and self referrals from surrounding health facilities
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	36960	
Bed occupancy rate (inpatients)	86%	115	
Average rate of stay for inpatients (no. days)	5.75	8	
<i>Output Cost:</i>	US\$ Bn: 0.918	US\$ Bn: 0.948	% Budget Spent: 103.2%
Output: 085602	Outpatient services		

Vote: 173 Mbarara Referral Hospital

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	- General outpatient clinic attendances 38982 - Specialised clinics attendance 49293	- Increased referral and self referrals from surrounding health facilities - Central location of the hospital attracts many patients - MUST (Mbarara University deployed more clinicians in the hospital) - improved staffing in the financial year
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	49293	
No. of general outpatients attended to	1,100,000	38982	
<i>Output Cost:</i>	UShs Bn: 0.474	UShs Bn: 0.474	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,	-Radiology & imaging services 2553 -laboratory services 3204 -post mortems performed 103 -blood transfusion 4218	no major outbreaks - limited supply of reagents and x-ray films from NMS - continued staff support from MUST - continued staff and supplies support from MJAP
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800	2553	
No. of labs/tests	606,492	3204	
<i>Output Cost:</i>	UShs Bn: 0.127	UShs Bn: 0.127	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	-Immunisation services 9562 -Antenatal cases 4587 -Family planning contacts 930 -Physiotherapy 2383 -Occupational health therapy 62 -PMTCT 1843 -Counselling services 260	-health facilities improving immunisation and PMTCT services due to improved expanded program in immunisation to lower levels - There are no rehabilitative services offered e.g Physio near or around mbarara region
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050	930	
No. of people immunised	168,484	9562	
No. of antenatal cases	146,200	4587	
<i>Output Cost:</i>	UShs Bn: 0.334	UShs Bn: 0.334	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.875	UShs Bn: 4.834	% Budget Spent: 124.8%
Cost of Vote Services:	UShs Bn: 3.875	UShs Bn: 4.834	% Budget Spent: 124.8%

* Excluding Taxes and Arrears

- increased hospital performance as seen in the numbers due to increased staff in some key service areas.
- Community is becoming more aware about the available services with increasing referral from surrounding health facilities and increasing self referrals
- Central location of the hospital attracts many patients

Vote: 173 Mbarara Referral Hospital

Highlights of Annual Performance

- ward expansions increased patient number and the relocation of clinics due to rehabilitations affected by reduction in NTR collections and improved services in general wings (non paying)
- MUST (Mbarara University deployed more clinicians in the hospital) and the hospital improved its staffing level in the financial year and continued staff and supplies support from MJAP
- No major outbreaks but limited supply of reagents and x-ray films from NMS
- Hand washed linen and increased number of surgical camps which resulted in need for more goods and services
- Newly posted Consultant Paediatrician attracted more patients in Paediatrics and nutrition units
- Consumption of utilities due to increased patients and staff
- Regular meetings were done to improve health services
- health facilities are improving immunisation services due to improved expanded program in immunisation to lower levels by the hospital and now providing PMTCT
- There are no rehabilitative services offered e.g. Physiotherapy near or around Mbarara region

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.87	4.80	4.80	124.0%	124.0%	100.0%
<i>Class: Outputs Provided</i>	2.87	3.80	3.80	132.3%	132.3%	100.0%
085601 Inpatient services	0.92	0.92	0.92	100.0%	100.0%	100.0%
085602 Outpatient services	0.47	0.47	0.47	100.0%	100.0%	100.0%
085604 Diagnostic services	0.13	0.13	0.13	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.02	1.95	1.95	190.9%	190.9%	100.0%
085606 Prevention and rehabilitation services	0.33	0.33	0.33	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.00	1.00	1.00	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.31	0.31	0.31	100.0%	100.0%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total For Vote	3.87	4.80	4.80	124.0%	124.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.87	3.80	3.80	132.3%	132.3%	100.0%
211101 General Staff Salaries	2.09	2.38	2.38	113.9%	113.9%	100.0%
211103 Allowances	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 173 Mbarara Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.12	0.12	136.8%	136.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.14	0.55	0.55	397.4%	397.4%	100.0%
227001 Travel Inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.14	0.14	244.1%	244.1%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.12	0.12	2152.8%	2152.8%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.15	1.03	1.03	89.1%	89.1%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.08	0.08	0.08	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
312102 Residential Buildings	0.18	0.18	0.18	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.15	0.03	0.03	16.7%	16.7%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
Grand Total:	4.02	4.83	4.83	120.0%	120.0%	100.0%
Total Excluding Taxes and Arrears:	3.87	4.82	4.82	124.3%	124.3%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.87	4.80	4.80	124.0%	124.0%	100.0%
<i>Recurrent Programmes</i>						
01 Mbarara Referral Hospital Services	2.84	3.77	3.77	132.8%	132.8%	100.0%
02 Mbarara Referral Hospital Internal Audit	0.03	0.03	0.03	89.0%	89.0%	100.0%
03 Mbarara Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total For Vote	3.87	4.80	4.80	124.0%	124.0%	100.0%

* Excluding Taxes and Arrears

Vote: 173 Mbarara Referral Hospital

Highlights of Annual Performance

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 174 Mubende Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.173	0.958	0.958	81.6%	81.6%	100.0%
Recurrent Non Wage	0.663	0.663	0.663	100.0%	100.0%	100.0%
Development GoU	0.420	0.420	0.420	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.256	2.041	2.041	90.4%	90.4%	100.0%
Total GoU+Donor (MTEF)	2.256	2.041	2.041	90.4%	90.4%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.120	0.020	0.020	16.7%	16.7%	100.0%
Total Budget	2.376	2.061	2.061	86.7%	86.7%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.376	2.061	2.061	86.7%	86.7%	100.0%
Excluding Taxes, Arrears	2.256	2.041	2.041	90.4%	90.4%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	2.26	2.04	2.04	90.4%	90.4%	100.0%
Total For Vote	2.26	2.04	2.04	90.4%	90.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 174 Mubende Referral Hospital

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i> 242,920 inpatients admissions; 85% BOR, 5.75 days ALOS			
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920		
Bed occupancy rate (inpatients)	86%		
Average rate of stay for inpatients (no. days)	5.75		
<i>Output Cost:</i>	UShs Bn: 1.278	UShs Bn: 1.062	% Budget Spent: 83.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i> 1,100,000 outpatients attendance, 304,500 specialised clinic attendance,			
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500		
No. of general outpatients attended to	1,100,000		
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.084	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i> 606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,			
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800		
No. of labs/tests	606,492		
<i>Output Cost:</i>	UShs Bn: 0.053	UShs Bn: 0.053	% Budget Spent: 100.0%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i> 21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics			
<i>Performance Indicators:</i>			
No. of people receiving family planning services	21,050		
No. of people immunised	168,484		
No. of antenatal cases	146,200		
<i>Output Cost:</i>	UShs Bn: 0.091	UShs Bn: 0.091	% Budget Spent: 100.0%
Output: 085680	Hospital Construction/rehabilitation		

Vote: 174 Mubende Referral Hospital

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Description of Performance: FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;			
Performance Indicators: No. reconstructed/rehabilitated general wards 21 No. of hospitals benefiting from the rennovation of existing facilities.			
<i>Output Cost:</i>	UShs Bn:	0.100	UShs Bn: 0.100 % Budget Spent: 100.0%
Vote Function Cost	UShs Bn:	2.256	UShs Bn: 2.041 % Budget Spent: 90.4%
Cost of Vote Services:	UShs Bn:	2.256	UShs Bn: 2.041 % Budget Spent: 90.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.26	2.04	2.04	90.4%	90.4%	100.0%
<i>Class: Outputs Provided</i>	<i>1.84</i>	<i>1.62</i>	<i>1.62</i>	<i>88.3%</i>	<i>88.3%</i>	<i>100.0%</i>
085601 Inpatient services	1.28	1.06	1.06	83.1%	83.1%	100.0%
085602 Outpatient services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.33	0.33	0.33	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.42</i>	<i>0.42</i>	<i>0.42</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
085679 Acquisition of Other Capital Assets	0.25	0.25	0.25	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total For Vote	2.26	2.04	2.04	90.4%	90.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.84	1.62	1.62	88.3%	88.3%	100.0%
211101 General Staff Salaries	1.17	0.96	0.96	81.6%	81.6%	100.0%
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 174 Mubende Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.54	0.44	0.44	81.5%	81.5%	100.0%
281502 Feasibility Studies for capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.25	0.25	0.25	100.0%	100.0%	100.0%
312201 Transport Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.02	0.02	16.7%	16.7%	100.0%
Grand Total:	2.38	2.06	2.06	86.7%	86.7%	100.0%
Total Excluding Taxes and Arrears:	2.26	2.05	2.05	90.9%	90.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.26	2.04	2.04	90.4%	90.4%	100.0%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	1.84	1.62	1.62	88.3%	88.3%	100.0%
02 Mubende Referral Hospital Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
03 Mubende Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
Total For Vote	2.26	2.04	2.04	90.4%	90.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 175 Moroto Referral Hospital

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.173	0.419	0.419	35.7%	35.7%	100.0%
Recurrent Non Wage	0.635	0.635	0.635	100.0%	100.0%	100.0%
Development GoU	0.420	0.419	0.419	99.7%	99.7%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.228	1.472	1.472	66.1%	66.1%	100.0%
Total GoU+Donor (MTEF)	2.228	1.472	1.472	66.1%	66.1%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.120	0.020	0.020	16.7%	16.7%	100.0%
Total Budget	2.348	1.492	1.492	63.5%	63.5%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.348	1.492	1.492	63.5%	63.5%	100.0%
Excluding Taxes, Arrears	2.228	1.472	1.472	66.1%	66.1%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	2.23	1.47	1.47	66.1%	66.1%	100.0%
Total For Vote	2.23	1.47	1.47	66.1%	66.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall there was no variation in budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 175 Moroto Referral Hospital

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	9382 general admissions, 5.0 days average length of stay, 90 bed occupancy rate	Planned annual target here is not for Moroto RRH
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	9382	
Bed occupancy rate (inpatients)	86%	90	
Average rate of stay for inpatients (no. days)	5.75	5.0	
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.240	% Budget Spent: 100.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	49,310 Patients attended to in the general outpatient clinic, 4,878 Patients attended to in the specialized outpatient clinic.	The Planne Annual target here is not for Moroto RRH
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	4878	
No. of general outpatients attended to	1,100,000	49310	
<i>Output Cost:</i>	US\$ Bn: 0.051	US\$ Bn: 0.049	% Budget Spent: 95.3%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	Consultancy work done and Strategic Investment Plan in place	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	21	0.00	
No. of hospitals benefiting from the rennovation of existing facilities.		0.00	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.100	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.228	US\$ Bn: 1.472	% Budget Spent: 66.1%
Cost of Vote Services:	US\$ Bn: 2.228	US\$ Bn: 1.472	% Budget Spent: 66.1%

* Excluding Taxes and Arrears

The trends in performance are generally increasing. This is due to the gradual change made in service delivery in an attempt to improve quality of care and dimension of outputs. Deliveries in the hospital continue to increase,

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 175 Moroto Referral Hospital

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.23	1.47	1.47	66.1%	66.1%	100.0%
<i>Class: Outputs Provided</i>	<i>1.81</i>	<i>1.05</i>	<i>1.05</i>	<i>58.3%</i>	<i>58.3%</i>	<i>100.0%</i>
085601 Inpatient services	0.24	0.24	0.24	100.0%	100.0%	100.0%
085602 Outpatient services	0.05	0.05	0.05	95.3%	95.3%	100.0%
085605 Hospital Management and support services	1.52	0.77	0.77	50.4%	50.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.42</i>	<i>0.42</i>	<i>0.42</i>	<i>99.7%</i>	<i>99.7%</i>	<i>100.0%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
085679 Acquisition of Other Capital Assets	0.25	0.25	0.25	99.4%	99.4%	100.0%
085680 Hospital Construction/rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total For Vote	2.23	1.47	1.47	66.1%	66.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.81	1.05	1.05	58.3%	58.3%	100.0%
211101 General Staff Salaries	1.17	0.42	0.42	35.7%	35.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.01	54.6%	54.6%	100.0%
211103 Allowances	0.15	0.14	0.14	97.3%	97.3%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	58.3%	58.3%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.01	0.01	N/A	N/A	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	N/A	N/A	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221013 Bad Debts	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	62.5%	62.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 175 Moroto Referral Hospital

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.15	0.17	0.17	113.9%	113.9%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	74.5%	74.5%	100.0%
Output Class: Capital Purchases	0.54	0.44	0.44	81.2%	81.2%	100.0%
281502 Feasibility Studies for capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.25	0.25	0.25	99.4%	99.4%	100.0%
312201 Transport Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.02	0.02	16.7%	16.7%	100.0%
Grand Total:	2.35	1.49	1.49	63.5%	63.5%	100.0%
Total Excluding Taxes and Arrears:	2.23	1.48	1.48	66.5%	66.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.23	1.47	1.47	66.1%	66.1%	100.0%
<i>Recurrent Programmes</i>						
01 Moroto Referral Hospital Services	1.81	1.05	1.05	58.3%	58.3%	100.0%
02 Moroto Referral Hospital Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
03 Moroto Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.42	0.42	0.42	99.7%	99.7%	100.0%
Total For Vote	2.23	1.47	1.47	66.1%	66.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 500 Local Governments Sector: Health

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	125.983	144.498	114.7%
Non-wage Rec. Transfers	37.311	36.599	98.1%
Development Transfers	44.565	40.052	89.9%
Total	207.858	221.149	106.4%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	74.508	85.430	114.7%	74.065	78.249	105.6%
Non Wage	21.969	21.663	98.6%	25.969	31.424	121.0%
GoU Development	25.583	23.161	90.5%	31.564	22.067	69.9%
Donor*	N/A	N/A	N/A	12.066	6.922	57.4%
GoU Total	122.060	130.255	106.7%	131.598	131.741	100.1%
Total GoU+Donor	122.060	130.255	106.7%	143.664	138.663	96.5%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0881 Primary Healthcare	143.664	138.663	97%
Grand Total	143.664	138.663	97%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Health

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Function: 0881 Primary Healthcare			
Output: 088101 Healthcare Management Services			
Output Cost (US\$ '000)	76,288,829	85,858,020	76
Output: 088104 Medical Supplies for Health Facilities			
Value of health supplies provided to health facilities	1028141863	289371647.54	75
Value of essential medicines provided to health facilities	1278452418	824841906.79	75
Number of health facilities reporting no stock out of the 6 tracer drugs.	1017	807	75
Output Cost (US\$ '000)	1,489,479	2,870,484	76
Output: 088105 Health Promotion Services			
Output Cost (US\$ '000)	5,994,903	5,225,443	76
Output: 088151 District Hospital Services (LLS)			
Number of qualified (trained) in district hospital	13173	3209	75
% of approved posts filled with trained health workers	2644	2279	76
Number of inpatients that visited the District/General Hospital(s).	379016	81736	76
No. of deliveries at District/General hospitals	90920	14071	76
Number of outpatients served	2399322	506303	76
Output Cost (US\$ '000)	6,467,267	5,843,219	76
Output: 088152 NGO Hospital Services (LLS)			
Number of inpatients served	414593	71504	76
No. of deliveries at district NGO hospitals	58920	12318	76
Number of outpatients served	1748484	258223	76
Output Cost (US\$ '000)	7,234,172	7,039,165	76
Output: 088153 NGO Basic Healthcare Services (LLS)			
Number of outpatients served	2306697	571075	76
Number of inpatients served	585670	175923	75
No. of deliveries at health facilities	104154	13229	76
Number of children immunized with Pentavalent vaccine in the NGO Health Facilities.	94597	105573	76
Output Cost (US\$ '000)	3,821,391	3,260,876	76
Output: 088154 Basic Healthcare Services (HCIV-HCII-LLS)			
Number of trained health workers in health centers	13300	8975	76
% of approved posts filled with trained health workers	57.0789473684211	41.9355263157895	76
Number of outpatients that visited the Govt. health facilities.	13010234	3561863	76
Number of inpatients that visited the Govt. health facilities.	1210523	203004	76
No. of deliveries at health facilities	390538	71660	76
Number of children immunized with Pentavalent vaccine.	881515	171384.3	76
No. of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24840	23181.7	76
Output Cost (US\$ '000)	10,933,322	9,261,738	76
Output: 088180 Healthcentre construction and rehabilitation			
Output Cost (US\$ '000)	1,999,597	1,256,953	76
Output: 088181 Staff houses construction and rehabilitation			
Output Cost (US\$ '000)	3,669,452	1,612,298	76
Output: 088182 Maternity ward construction and rehabilitation			

Vote: 500 Local Governments Sector: Health

ANNUAL: Highlights of Local Government Sector Performance

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
No of maternity wards constructed	34	12	76
No of maternity wards rehabilitated	5	6	76
Output Cost (UShs '000)	1,356,093	746,642	76
Output: 088183 OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	40	23	76
No of OPD and other wards rehabilitated	12	3	76
Output Cost (UShs '000)	2,128,373	1,390,032	76
Output: 088184 Theatre construction and rehabilitation			
No of theatres constructed	8	1	76
No of theatres rehabilitated	6	2	76
Output Cost (UShs '000)	267,667	446,229	76
Output: 088185 Specialist health equipment and machinery			
Output Cost (UShs '000)	262,851	104,828	76

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
LG Function: 0881 Primary Healthcare	207.858	221.149	106%
321407 District PHC wage	124.823	143.340	115%
321413 District PHC non-wage	14.356	14.249	99%
321417 District Hospital	6.107	5.997	98%
321418 District NGO	16.848	16.353	97%
321421 Conditional Grant to PHC NGO Wage Subvention	1.159	1.157	100%
321431 District PHC Dev't	44.565	40.052	90%
Grand Total	207.858	221.149	106%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0881 Primary Healthcare	143.664	138.663	97%
Output: 088101 Healthcare Management Services	76.289	85.858	113%
Output: 088104 Medical Supplies for Health Facilities	1.489	2.870	193%
Output: 088105 Health Promotion Services	5.995	5.225	87%
Output: 088151 District Hospital Services (LLS)	6.467	5.843	90%
Output: 088152 NGO Hospital Services (LLS)	7.234	7.039	97%
Output: 088153 NGO Basic Healthcare Services (LLS)	3.821	3.261	85%
Output: 088154 Basic Healthcare Services (HCIV-HCII-LLS)	10.933	9.262	85%
Output: 088172 Buildings & Other Structures (Administrative)	2.407	1.559	65%
Output: 088175 Vehicles & Other Transport Equipment	0.640	0.335	52%
Output: 088176 Office and IT Equipment (including Software)	0.091	0.021	23%
Output: 088178 Furniture and Fixtures (Non Service Delivery)	0.137	0.047	34%
Output: 088179 Other Capital	0.916	0.303	33%
Output: 088180 Healthcentre construction and rehabilitation	2.000	1.257	63%
Output: 088180p PRDP-Healthcentre construction and rehabilitation	5.739	3.061	53%
Output: 088181 Staff houses construction and rehabilitation	3.669	1.612	44%
Output: 088181p PRDP-Staff houses construction and rehabilitation	6.449	4.254	66%
Output: 088182 Maternity ward construction and rehabilitation	1.356	0.747	55%
Output: 088182p PRDP-Maternity ward construction and rehabilitation	2.427	1.828	75%
Output: 088183 OPD and other ward construction and rehabilitation	2.128	1.390	65%
Output: 088183p PRDP-OPD and other ward construction and rehabilitation	2.313	2.049	89%

Vote: 500 Local Governments Sector: Health

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<i>Billion Uganda Shillings</i>	Approved Budget	Spent	% Budgeted Spent
Output: 088184 Theatre construction and rehabilitation	0.268	0.446	167%
Output: 088184p PRDP-Theatre construction and rehabilitation	0.044	0.027	62%
Output: 088185 Specialist health equipment and machinery	0.263	0.105	40%
Output: 088185p PRDP-Specialist health equipment and machinery	0.588	0.264	45%
Grand Total	143.664	138.663	97%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Health

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>UShs 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	4,544,416	2,978,447	66%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	1,525,898	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	748,910	630,516	84%	Submitted
565 Amuria District	1,828,809	N/A	N/A	Not Submitted
570 Amuru District	3,300,473	N/A	N/A	Not Submitted
502 Apac District	2,109,530	2,042,495	97%	Submitted
503 Arua District	4,758,440	4,504,416	95%	Submitted
751 Arua Municipal Council	523,140	N/A	N/A	Not Submitted
571 Budaka District	1,813,189	1,511,699	83%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	2,196,580	N/A	N/A	Not Submitted
610 Buhweju District	391,881	N/A	N/A	Not Submitted
582 Buikwe District	1,083,655	N/A	N/A	Not Submitted
578 Bukedea District	1,037,872	1,092,178	105%	Submitted
600 Bukomansimbi District	523,916	507,735	97%	Submitted
567 Bukwo District	1,418,954	1,641,503	116%	Submitted
589 Bulambuli District	939,104	N/A	N/A	Not Submitted
576 Buliisa District	956,539	885,781	93%	Submitted
505 Bundibugyo District	3,688,841	N/A	N/A	Not Submitted
506 Bushenyi District	1,909,082	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	538,969	262,280	49%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	214,343	N/A	Submitted
557 Butaleja District	2,509,999	1,972,709	79%	Submitted
608 Butambala District	834,130	378,408	45%	Submitted
590 Buvuma District	984,149	N/A	N/A	Not Submitted
583 Buyende District	1,646,687	N/A	N/A	Not Submitted
575 Dokolo District	2,167,654	2,012,737	93%	Submitted
752 Entebbe Municipal Council	1,382,821	1,329,510	96%	Submitted
753 Fort-Portal Municipal Council	627,390	N/A	N/A	Not Submitted
591 Gomba District	440,510	543,219	123%	Submitted
508 Gulu District	4,493,242	5,287,761	118%	Submitted
754 Gulu Municipal Council	645,632	809,253	125%	Submitted
509 Hoima District	1,291,319	N/A	N/A	Not Submitted
771 Hoima Municipal Council	691,587	191,043	28%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	3,620,881	4,071,381	112%	Submitted
773 Iganga Municipal Council	374,781	N/A	N/A	Not Submitted
560 Isingiro District	1,781,328	N/A	N/A	Not Submitted
511 Jinja District	2,822,593	N/A	N/A	Not Submitted
755 Jinja Municipal Council	862,103	673,892	78%	Submitted
559 Kaabong District	3,921,849	N/A	N/A	Not Submitted
512 Kabale District	3,308,496	3,500,252	106%	Submitted
757 Kabale Municipal Council	311,959	356,134	114%	Submitted
513 Kabarole District	2,963,720	2,593,264	88%	Submitted
514 Kaberamaido District	1,532,686	1,993,025	130%	Submitted
515 Kalangala District	2,815,638	3,023,935	107%	Submitted
561 Kaliro District	1,219,712	N/A	N/A	Not Submitted
598 Kalungu District	1,267,497	1,852,279	146%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	2,743,378	3,471,817	127%	Submitted
518 Kamwenge District	1,953,786	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Health

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	2,511,166	N/A	N/A	Not Submitted
520 Kapchorwa District	1,999,918	2,383,944	119%	Submitted
521 Kasese District	6,910,634	2,402,148	35%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	2,214,779	2,411,943	109%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	2,349,663	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	1,078,194	483,602	45%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	1,361,179	1,592,898	117%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	1,470,240	2,787,990	190%	Submitted
563 Koboko District	1,189,917	6,242,793	525%	Submitted
607 Kole District	1,269,148	444,307	35%	Submitted
528 Kotido District	2,111,060	1,640,597	78%	Submitted
529 Kumi District	3,248,864	3,206,004	99%	Submitted
612 Kween District	1,190,346	627,130	53%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	833,181	N/A	N/A	Not Submitted
530 Kyenjojo District	2,269,249	2,305,310	102%	Submitted
585 Lamwo District	2,324,092	N/A	N/A	Not Submitted
531 Lira District	2,245,505	2,326,015	104%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	893,460	740,836	83%	Submitted
532 Luwero District	2,733,815	N/A	N/A	Not Submitted
599 Lwengo District	807,513	958,005	119%	Submitted
580 Lyantonde District	1,214,856	1,253,338	103%	Submitted
767 Makindye Division	267,612	N/A	N/A	Not Submitted
566 Manafwa District	1,961,874	N/A	N/A	Not Submitted
577 Maracha District	2,005,594	N/A	N/A	Not Submitted
533 Masaka District	1,162,433	N/A	N/A	Not Submitted
759 Masaka Municipal Council	287,145	280,704	98%	Submitted
534 Masindi District	3,136,539	N/A	N/A	Not Submitted
774 Masindi Municipal Council	457,739	139,210	30%	Submitted
535 Mayuge District	2,737,611	1,959,102	72%	Submitted
536 Mbale District	2,830,976	2,483,309	88%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	1,494,385	1,386,248	93%	Submitted
761 Mbarara Muninicipal Council	560,687	N/A	N/A	Not Submitted
601 Mitooma District	730,477	N/A	N/A	Not Submitted
568 Mityana District	2,347,393	N/A	N/A	Not Submitted
538 Moroto District	2,739,162	N/A	N/A	Not Submitted
762 Moroto Municipal Council	423,768	462,677	109%	Submitted
539 Moyo District	4,420,633	4,385,940	99%	Submitted
540 Mpigi District	2,419,112	1,676,031	69%	Submitted
541 Mubende District	2,464,760	2,141,592	87%	Submitted
542 Mukono District	3,374,260	1,929,381	57%	Submitted
772 Mukono Municipal Council	333,756	515,218	154%	Submitted
543 Nakapiripiriti District	2,468,116	1,478,236	60%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	1,707,254	N/A	N/A	Not Submitted
766 Nakawa Division	1,673,065	N/A	N/A	Not Submitted
594 Namayingo District	274,852	474,047	172%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	3,038,556	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Health

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	3,931,163	3,394,368	86%	Submitted
603 Ngora District	0	657,266	N/A	Submitted
595 Ntoroko District	579,516	402,769	70%	Submitted
546 Ntungamo District	1,937,808	2,866,528	148%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	1,217,038	1,597,706	131%	Submitted
586 Otuke District	832,753	667,796	80%	Submitted
572 Oyam District	4,375,457	N/A	N/A	Not Submitted
547 Pader District	2,274,031	N/A	N/A	Not Submitted
548 Pallisa District	3,012,507	2,795,492	93%	Submitted
549 Rakai District	4,057,512	4,394,872	108%	Submitted
768 Rubaga Division	1,342,821	N/A	N/A	Not Submitted
602 Rubirizi District	523,716	187,103	36%	Submitted
550 Rukungiri District	3,090,705	3,010,601	97%	Submitted
778 Rukungiri Municipal Council	107,822	322,464	299%	Submitted
551 Sembabule District	1,010,545	1,277,872	126%	Submitted
596 Serere District	0	859,360	N/A	Submitted
609 Sheema District	2,010,510	N/A	N/A	Not Submitted
552 Sironko District	3,294,643	2,783,760	84%	Submitted
553 Soroti District	1,928,745	1,080,863	56%	Submitted
763 Soroti Municipal Council	713,960	677,115	95%	Submitted
554 Tororo District	4,020,240	4,010,514	100%	Submitted
764 Tororo Municipal Council	1,227,029	N/A	N/A	Not Submitted
555 Wakiso District	3,888,158	3,407,336	88%	Submitted
556 Yumbe District	3,012,535	2,818,545	94%	Submitted
587 Zombo District	0	N/A	N/A	Not Submitted

Vote: 019 Ministry of Water and Environment

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.228	3.079	3.079	95.4%	95.4%	100.0%
	Non Wage	4.003	2.516	2.509	62.8%	62.7%	99.8%
Development	GoU	63.934	57.136	57.109	89.4%	89.3%	100.0%
	Donor*	94.380	49.917	48.128	52.9%	51.0%	96.4%
GoU Total		71.165	62.730	62.698	88.1%	88.1%	99.9%
Total GoU+Donor (MTEF)		165.546	112.647	110.825	68.0%	66.9%	98.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	4.230	4.230	4.230	100.0%	100.0%	100.0%
Total Budget		169.776	116.877	115.055	68.8%	67.8%	98.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	22.33	21.00	21.09	94.0%	94.4%	100.4%
VF:0902	Urban Water Supply and Sanitation	57.90	28.77	28.06	49.7%	48.5%	97.6%
VF:0903	Water for Production	23.19	20.87	20.89	90.0%	90.1%	100.1%
VF:0904	Water Resources Management	28.70	10.08	9.33	35.1%	32.5%	92.6%
VF:0905	Natural Resources Management	17.96	20.39	20.39	113.6%	113.5%	100.0%
VF:0906	Weather, Climate and Climate Change	8.29	4.45	4.42	53.6%	53.3%	99.4%
VF:0949	Policy, Planning and Support Services	7.17	7.09	6.65	98.9%	92.7%	93.8%
Total For Vote		165.55	112.65	110.83	68.0%	66.9%	98.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major justification for overall variances in the budget execution is the Insufficient release of funds against the planned budget expenditures leading to poor to implementation fo the annual planned outputs. Other overall variance has been the decline the value of the shilling against the other currences leading increase in the unit cost of procuring and implementing activites.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote: 019 Ministry of Water and Environment

Highlights of Annual Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>	Support supervision of 8 construction sites on going, Support to set up of management structures for RGCs Logistical Support to the project, Support and back supervision of district Technical Support by Technical consultants/donor input	40 monitoring and supervision visits in 8 construction sites on going and in all the LGs 6 management structures set up, 8 management meetings in 3 GFSs 32 LG staff trained on Opearations and Maintenance	21.3% of the annual vote function output budget for the GoU development was spent, yielding a less target compared to the annual planned target of 80 LG staff to be trained.
<i>Performance Indicators:</i>			
No. of LG staff trained on Opearations and Maintenance**.	80	32	
<i>Output Cost:</i>	US\$ Bn: 2.655	US\$ Bn: 0.566	% Budget Spent: 21.3%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>		9 hygiene promotion campaigns and monitoring activities were carried in 13 districts and 153 No. of LG staff trained in Sanitation and Hygiene	The target for LG staff trained was more than planned due to good hygiene campaigns undertaken in the selected districts.
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	10	9	
No. of LG staff trained in Sanitation and Hygiene	120	153	
<i>Output Cost:</i>	US\$ Bn: 0.164	US\$ Bn: 0.148	% Budget Spent: 90.4%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>	Up scaling of domestic rain water harvesting in the districts of Nakasongola, Kamuli, Support research and development of appropriate technologies Re-analysis of appropriate technologies in respect to water quality standards	NETWAS continued to support the selected districts in the appropriate technologies.	Up scaling of domestic rain water harvesting in the districts of Nakasongola, Kamuli was not fully implemented due insufficient funds to carryout the planned activities. Only 18.6% annual budget was released under the GOU development componet.
<i>Output Cost:</i>	US\$ Bn: 1.070	US\$ Bn: 0.200	% Budget Spent: 18.6%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Continuation of 08 former IDPs (Anyara, Madiope, Gulu centre), First phase for Kanyampaga Large GFS, Construction of Large piped water system for water stressed areas in Bugiri-Bukoli area, construction of Tororo/Bududa Gravity flow	Adwari, Minakulu completed. Lugore, Madiopei, Magoro, Ayara and Lugore at 80%, Kanyampanga contracted, Feasibility study carried out for schemes of Bukwo, Ntoroko, Ngoroko, Bwambara and Bugangari, Bududa-Nabweya, Tororo-Manafwaat 70%	Construction is still on-going since 73.9% of the annual budget was spent on the construction of the planned annual outputs under the vote function.
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation	52	0	
No. of RGCs Schemes designed in preparation for construction**		07	
No. of piped water systems/GFS constructed in rural areas**	10	08	
No. of piped water supply schemes designed and approved	10	05	
<i>Output Cost:</i>	US\$ Bn: 12.073	US\$ Bn: 8.927	% Budget Spent: 73.9%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of emergency boreholes in selected rural areas	14 No boreholes have been drilled 170 tanks have been conducted in Rakai.	Not all the annual planned outputs were achieved due to insufficient funds released in both Q3 and Q4 to construct all the annual target of 20 boreholes.
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed		170	
No. Boreholes constructed	20	14	
<i>Output Cost:</i>	US\$ Bn: 1.514	US\$ Bn: 1.399	% Budget Spent: 92.4%
Vote Function Cost	US\$ Bn: 22.335	US\$ Bn: 21.093	% Budget Spent: 94.4%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintenance		
<i>Description of Performance:</i>	7 Technical Operators trained in renewable energy stations maintenanceFunctionality of major components of 13 town piped water supply schemes restored	7 Technical Operators trained in renewable energy stations	Functionality of major components of 13 town piped water supply schemes were not all fully restored due to deficit budget of 16.58% against the planned.
<i>Output Cost:</i>	US\$ Bn: 0.965	US\$ Bn: 1.028	% Budget Spent: 106.5%
Output: 090205	Improved sanitation services and hygiene		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Hold 44 sanitation and hygiene community trainings in 33 towns	42 sanitation and hygiene community trainings , 82 sanitation facilities constructed, 18 masons trained, 50 hygiene and 50 promotion campaigns carried out	Delayed release of funds and budget cuts in Q4 led to less annual target against the planned target on all the output indicators under this vote function output.
<i>Performance Indicators:</i>			
No. of masons trained	80	18	
No. of hygiene promotion campaigns (Urban)	170	50	
No. of hygiene promotion campaigns	160	50	
No. of eco-san toilets facilities constructed	90	82	
<i>Output Cost:</i>	US\$ Bn: 1.724	US\$ Bn: 1.445	% Budget Spent: 83.8%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	Train 18 masons in 07 towns and 96 Water Boards; 4 quarterly monitoring reports; Review of IDAMC III Contracts; Support supervision to LGs, Umbrella organisations and WSDFs.	18 masons trained, 52 Water boards trained, 3 quarterly monitoring reports, Supported operations of 3 umbrella organisations in Mid west, South West and Eastern and WSDFs	Insufficient funds against planned target but more water boards /Operators staff to be trained and equipped in first quarter of FY 2011-12
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	100	52	
<i>Output Cost:</i>	US\$ Bn: 3.304	US\$ Bn: 1.816	% Budget Spent: 55.0%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	Construction of 35 town water supply systems Design 44 water supply and sanitation systems	Construction of 11 ongoing, 13 completed, Design of 27 ongoing, 27 completed	Insufficient funds to complete the planned designs and water supply systems, but design and construction of water supply systems still ongoing since most of them are multi-year projects.
<i>Performance Indicators:</i>			
No. of sewage connections made*		0	
No. of piped water supply systems under construction in urban areas**	35	17	
No. of piped water supply systems designed	44	27	
No. of piped water supply systems completed in urban areas**	14	13	
No. of designs completed in preparation for commencement of construction**		27	
<i>Output Cost:</i>	US\$ Bn: 26.235	US\$ Bn: 7.819	% Budget Spent: 29.8%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	Satisfactory functioning energy packages for pumped water schemes in North East, North West, and Western Uganda.	Satisfactory functioning energy packages for pumped water schemes in North East, North West, and Western Uganda not done	Funds were diverted for construction of sanitation facilities, activity to be implemented in the first quarter of FY 2011-12
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.015	% Budget Spent: 100.0%
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	Construct 162 eco-san demonstration toilets in 30 towns.	33 sanitation toilets under construction with 49 completed in Bwera (7), Mpondwe (7) Kiyenje (7), Rubindi (7), Rwene (7) Kanungu TC (7) Kagongo (7)	Construction of 162 eco-san demonstration toilets in 30 towns target wasn't achieved due insufficient funds released (1.1% budget spent on the vote function output)
<i>Performance Indicators:</i>			
No. of sanitation facilities under construction (ecosan and ecological toilets)	180	33	
No. of sanitation facilities under construction	162	33	
No. of sanitation facilities completed (ecosan and ecological toilets)	140	49	
No. of sanitation facilities completed	120	49	
<i>Output Cost:</i>	US\$ Bn: 23.140	US\$ Bn: 0.263	% Budget Spent: 1.1%
Vote Function Cost	US\$ Bn: 57.898	US\$ Bn: 28.063	% Budget Spent: 48.5%
Vote Function: 0903 Water for Production			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Performance:</i>	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects. Preparation of an irrigation master plan.	Established 57 appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects. 57 water management committees trained	Trained more than planned due to already mangement facilities formed
<i>Performance Indicators:</i>			
No. of water management committees trained	7	57	
No. of water management committees formed	7	57	
<i>Output Cost:</i>	US\$ Bn: 1.125	US\$ Bn: 0.867	% Budget Spent: 77.1%
Output: 090380	Construction of Bulk Water Supply Schemes		

Vote: 019 Ministry of Water and Environment

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Construction of a bulk water scheme in Rakai district	Finalised pre-construction mobilisation and consultation and compensation to land owners	Construction to start in the FY 2011-12, More explanation to why construction wasn't effected this FY in the detailed workplan.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	0	
<i>Output Cost:</i>	US\$ Bn: 4.950	US\$ Bn: 3.812	% Budget Spent: 77.0%
Output: 090381	Construction of Water Surface Reservoirs		
<i>Description of Performance:</i>	Construction of Akwera dam in Lira district, Kobebei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, two 10,000m3 valley tanks in Sembabule district.	Kagango 100%, Kagamba & Obwengyerero at 100% Kawomeri at 85%, Olepec, Olamia at 100%, Lutunku, Kisozi at 100%. Akwera dam at 100%, Arechet (100%), Kobebei 100%, Longorimit at 90%, piped water supply scheme in Sembabule at 100%	100% Water for Production facilities planned to be completed in FY 2010-11 finalised
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	4	4	
No. of Dams Constructed	4	4	
<i>Output Cost:</i>	US\$ Bn: 15.171	US\$ Bn: 14.187	% Budget Spent: 93.5%
Vote Function Cost	US\$ Bn: 23.195	US\$ Bn: 20.888	% Budget Spent: 90.1%
Vote Function: 0904 Water Resources Management	Water resources availability regularly monitored and assessed		
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	Quantification of trans-boundary inflows, information management tools, regulatory framework, guidelines on dam safety developed, disseminated; water resources assesse & results used for planning and development, equipment procured, installed and operated.	98 monitoring stations operated & used. 2 surface water stations (Katonga & Kapiri destructured by the road works currently ongoing. Participated in identification of hotspots for intervention under LVEMP project in Masaka ,Mityana ,Gombe and Rakai	Information management tools, regulatory framework, guidelines on dam safety not implemented due to insufficient funds released under the GOU development (only 15.1% of the GoU annual budget was released for the Vote Function)
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	145	98	
<i>Output Cost:</i>	US\$ Bn: 4.867	US\$ Bn: 1.296	% Budget Spent: 26.6%
Output: 090404	The quality of water resources regularly monitored and assessed		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Monitoring network operated and functional, equipment procured and functional, personnel recruited and trained, assessment studies conducted and reports made available and disseminated.	Draft inception report and standard Operating Procedures for Mbale Regional laboratory prepared; 447 water samples received and analysed within 10 working days. EIA for oil and gas review undertaken; Q4 preventive maintenance of equipment undertaken	Delayed and inadequate release of funds; Break down of laboratory equipment; Lack of funds to replenish depleted lab consumables; delayed opening of LC for new equipment
<i>Performance Indicators:</i>			
No. of permit holders complying to permit conditions for water discharge*		29	
No. of permit holders complying to permit conditions for water abstraction*		32	
<i>Output Cost:</i>	US\$ Bn: 2.154	US\$ Bn: 1.400	% Budget Spent: 65.0%
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Performance:</i>	Environmental protection safety of navigation on Lake Victoria enhanced, EIAs reviewed, Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, permits issued and compliance monitored	22 EIAs reviewed, Capacity of communities to plan built, implement and monitor water shed management interventions in targeted sub-catchments enhanced, 58 permits issued and compliance monitored, safety inspections performed on Nalubaale dam	Not all planned activities were achieved due to insufficient funds (only 15.1% of the GoU annual budget was released for the Vote Function)
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	70%	17	
<i>Output Cost:</i>	US\$ Bn: 3.706	US\$ Bn: 1.480	% Budget Spent: 39.9%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>	Identified hotspots sustainably managed and rehabilitated by communities	None	No budget released under this vote function output.
<i>Performance Indicators:</i>			
No. of degraded watersheds restored	2	0	
<i>Output Cost:</i>	US\$ Bn: 2.267	US\$ Bn: 0.090	% Budget Spent: 4.0%
Vote Function Cost	US\$ Bn: 28.700	US\$ Bn: 9.326	% Budget Spent: 32.5%
Vote Function: 0905 Natural Resources Management	Promotion of Knowledge of Environment and Natural Resources		
Output: 090501			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		235 farmers trained in sustainable management of natural forests; Farmers (1166 Men & 696 Women) trained on SWC, agro-forestry, plantation establishment and management; 24 Community Watershed Management groups formed	Most of the annual outputs were not achieved due to insufficient funds released (14.5% of the annual budget released for the vote function) see table V1.2 above.
<i>Performance Indicators:</i>			
Natural resources valuation studies disseminated	0	02	
<i>Output Cost:</i>	US\$ Bn: 1.243	US\$ Bn: 2.050	% Budget Spent: 164.9%
Output: 090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	Urban wetlands demarcated, mgt plans developed (e.g Kalagala offset); Ramsar site plan developed; District WAP developed, 19,800 ha of woodlots / plantations planted, protected, LFRs re-demarcated, Tree seed stands established, SWC structures established.	Re-vegetated 1,764 ha degraded watersheds; 1,187.6ha Supported in establishing woodlots and plantations in LFRs 3 PNF and Local forest (110ha) reserves in Kisoro and Gulu were enriched with <i>Prunus africana</i> and <i>Tectona grandis</i>	Annual outputs targets were not achieved due to insufficient funds released (14.5% of the annual budget released for the vote function) see table V1.2 above.
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	145	95	
Length of ecosystems boundary demarcated	530	42.9	
Area of the degraded eco-system restored	16,300	5824.6	
<i>Output Cost:</i>	US\$ Bn: 2.150	US\$ Bn: 5.650	% Budget Spent: 262.8%
Output: 090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.		
<i>Description of Performance:</i>	WAG functional, Wetlands & Forestry activities planned, coordinated, supervised & monitored in LGs & other sectors, Participation in International and National Wetland & Forestry Fora.	292 Schools participated in tree planting programmes and agro forestry including fruit trees 43 Municipalities supported to implement urban forestry plantation	Not all planned activities were achieved due to insufficient funds released in the Q3 and Q4 quarters (see table V1.2 above)
<i>Output Cost:</i>	US\$ Bn: 1.070	US\$ Bn: 0.069	% Budget Spent: 6.5%
Vote Function Cost	US\$ Bn: 17.956	US\$ Bn: 20.387	% Budget Spent: 113.5%
Vote Function: 0906 Weather, Climate and Climate Change			
Vote Function Cost	US\$ Bn: 8.294	US\$ Bn: 4.421	% Budget Spent: 53.3%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.168	US\$ Bn: 6.648	% Budget Spent: 92.7%
Cost of Vote Services:	US\$ Bn: 165.546	US\$ Bn: 110.825	% Budget Spent: 66.9%

* Excluding Taxes and Arrears

The emerging performance challenge for the subsequent quarter has been Insufficient release of funds against the planned budget expenditures which has led to under performance against the planned target. The other emerging performance challenge has been the decline the value of the shilling against the dollar and

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delay in the release of funds leading to delay in implementation of activities.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	15.39	15.27	15.26	99.2%	99.1%	99.9%
<i>Class: Outputs Provided</i>	1.70	1.59	1.59	93.5%	93.3%	99.7%
090101 Back up support for O & M of Rural Water	0.59	0.57	0.57	97.3%	96.8%	99.5%
090102 Administration and Management services	0.47	0.44	0.44	95.1%	95.1%	100.0%
090103 Promotion of sanitation and hygiene education	0.16	0.15	0.15	90.4%	90.4%	100.0%
090104 Research and development of appropriate water and sanitation technologies	0.24	0.20	0.20	82.7%	82.2%	99.3%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.24	0.23	0.23	94.3%	94.3%	100.0%
<i>Class: Capital Purchases</i>	13.69	13.67	13.67	99.9%	99.9%	100.0%
090175 Purchase of Motor Vehicles and Other Transport Equipment	0.29	0.28	0.28	95.3%	95.3%	100.0%
090177 Purchase of Specialised Machinery & Equipment	3.00	3.00	3.00	100.0%	99.9%	99.9%
090178 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
090180 Construction of Piped Water Supply Systems (Rural)	8.93	8.93	8.93	100.0%	100.0%	100.0%
090181 Construction of Point Water Sources	1.40	1.40	1.40	100.0%	100.0%	100.0%
VF:0902 Urban Water Supply and Sanitation	13.85	12.17	12.19	87.9%	88.0%	100.2%
<i>Class: Outputs Provided</i>	3.74	3.08	3.09	82.2%	82.7%	100.6%
090201 Administration and Management Support	0.61	0.46	0.46	76.3%	76.0%	99.6%
090202 Policies, Plans, standards and regulations developed	0.25	0.25	0.25	100.0%	100.0%	100.0%
090204 Backup support for Operation and Maintainance	0.92	0.81	0.83	87.3%	89.7%	102.8%
090205 Improved sanitation services and hygiene	0.59	0.45	0.45	75.3%	75.0%	99.6%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.37	1.11	1.11	81.1%	81.1%	99.9%
<i>Class: Capital Purchases</i>	10.10	9.09	9.09	90.0%	90.0%	100.0%
090271 Acquisition of Land by Government	0.05	0.05	0.05	100.0%	100.0%	100.0%
090272 Government Buildings and Administrative Infrastructure	0.50	0.36	0.36	71.8%	71.8%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.59	0.59	97.6%	97.6%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	8.64	7.82	7.82	90.5%	90.5%	100.0%
090281 Energy installation for pumped water supply schemes	0.01	0.01	0.01	100.0%	100.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	0.30	0.26	0.26	87.7%	87.7%	100.0%
VF:0903 Water for Production	22.48	20.27	20.28	90.2%	90.2%	100.0%
<i>Class: Outputs Provided</i>	2.31	2.02	2.03	87.4%	88.1%	100.7%
090301 Supervision and monitoring of WfP activities	0.88	0.80	0.81	91.2%	92.3%	101.2%
090302 Administration and Management Support	0.48	0.35	0.35	73.9%	73.9%	100.0%
090306 Sustainable Water for Production management systems established	0.95	0.86	0.87	90.8%	91.3%	100.6%
<i>Class: Capital Purchases</i>	20.17	18.25	18.25	90.5%	90.5%	100.0%
090372 Government Buildings and Administrative Infrastructure	0.20	0.00	0.00	0.0%	0.0%	N/A
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
090378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
090380 Construction of Bulk Water Supply Schemes	4.95	3.81	3.81	77.0%	77.0%	100.0%
090381 Construction of Water Surface Reservoirs	14.77	14.19	14.19	96.1%	96.1%	100.0%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0904 Water Resources Management	5.48	4.33	4.32	79.0%	78.8%	99.8%
<i>Class: Outputs Provided</i>	4.09	3.24	3.23	79.3%	79.0%	99.7%
090401 Administration and Management support	1.41	1.26	1.26	89.6%	89.6%	100.0%
090402 Uganda's interests in tranboundary water resources secured	0.29	0.23	0.23	79.4%	79.2%	99.8%
090403 Water resources availability regularly monitored and assessed	0.71	0.55	0.55	77.0%	77.0%	99.9%
090404 The quality of water resources regularly monitored and assessed	0.66	0.50	0.50	76.4%	76.0%	99.5%
090405 Water resources rationally planned, allocated and regulated	0.74	0.49	0.48	65.3%	64.5%	98.7%
090406 Catchment-based IWRM established	0.28	0.21	0.21	76.5%	76.4%	99.9%
<i>Class: Outputs Funded</i>	0.09	0.09	0.09	100.0%	100.0%	100.0%
090451 Degraded watersheds restored and conserved	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.30	1.00	0.99	76.5%	76.5%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.74	0.60	0.60	79.9%	79.9%	100.0%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.38	0.38	74.5%	74.5%	100.0%
090477 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	99.4%	99.4%
090478 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	2.69	2.61	2.60	97.2%	97.0%	99.8%
<i>Class: Outputs Provided</i>	2.36	2.29	2.28	96.8%	96.5%	99.7%
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.27	0.27	0.27	100.0%	98.0%	98.0%
090502 Restoration of degraded and Protection of ecosystems	0.65	0.65	0.65	99.8%	100.0%	100.1%
090503 Policy, Planning, Legal and Institutional Framework.	0.24	0.24	0.24	100.0%	99.8%	99.8%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.07	0.07	0.07	100.0%	99.1%	99.1%
090505 Capacity building and Technical back-stopping.	0.07	0.07	0.07	100.0%	99.9%	99.9%
090506 Administration and Management Support	1.06	0.98	0.98	93.0%	92.9%	99.9%
<i>Class: Outputs Funded</i>	0.15	0.15	0.15	100.0%	100.0%	100.0%
090551 Operational support to private institutions	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.17	0.17	0.17	100.0%	100.0%	100.0%
090572 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	100.0%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
090577 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	100.0%	100.0%	100.0%
VF:0906 Weather, Climate and Climate Change	6.63	4.45	4.42	67.0%	66.6%	99.4%
<i>Class: Outputs Provided</i>	4.63	3.09	3.06	66.8%	66.2%	99.1%
090602 Policy legal and institutional framework	2.18	1.47	1.46	67.3%	66.7%	99.1%
090603 Administration and Management Support	2.00	1.40	1.39	69.6%	69.3%	99.5%
090604 Adaptation and Mitigation measures.	0.12	0.07	0.07	54.5%	54.4%	99.7%
090606 Strengthening institutional and coordination capacity	0.32	0.16	0.15	49.8%	47.7%	95.7%
<i>Class: Capital Purchases</i>	2.00	1.36	1.36	67.7%	67.7%	100.0%
090672 Government Buildings and Administrative Infrastructure	0.67	0.43	0.43	63.3%	63.3%	100.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.34	0.34	61.1%	61.1%	100.0%
090677 Purchase of Specialised Machinery & Equipment	0.59	0.48	0.48	79.9%	79.9%	100.0%
090678 Purchase of Office and Residential Furniture and Fittings	0.19	0.12	0.12	64.2%	64.2%	100.0%
VF:0949 Policy, Planning and Support Services	4.65	3.64	3.63	78.2%	78.1%	99.9%
<i>Class: Outputs Provided</i>	3.68	2.73	2.73	74.3%	74.2%	99.8%
094901 Policy, Planning, Budgeting and Monitoring.	1.07	0.77	0.77	71.6%	71.4%	99.8%
094902 Ministerial and Top management services.	1.50	1.12	1.12	74.6%	74.5%	99.9%
094903 Ministry Support Services	1.10	0.84	0.84	76.5%	76.3%	99.8%
<i>Class: Outputs Funded</i>	0.22	0.16	0.16	69.7%	69.7%	100.0%
094951 Membership to International Organisations and support to LGs and NGOs.	0.22	0.16	0.16	69.7%	69.7%	100.0%
<i>Class: Capital Purchases</i>	0.75	0.75	0.75	100.0%	100.0%	100.0%
094972 Government Buildings and Administrative Infrastructure	0.64	0.64	0.64	100.0%	100.0%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
094978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	99.8%	99.8%
Total For Vote	71.17	62.73	62.70	88.1%	88.1%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	22.51	18.06	18.02	80.2%	80.0%	99.8%
211101 General Staff Salaries	3.23	3.08	3.08	95.4%	95.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.64	1.61	1.60	98.1%	97.8%	99.7%
211103 Allowances	1.45	1.21	1.21	83.2%	83.0%	99.7%
212101 Social Security Contributions (NSSF)	0.18	0.13	0.13	70.7%	70.5%	99.7%
212201 Social Security Contributions	0.00	0.00	0.00	100.0%	99.8%	99.8%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	98.7%	98.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	59.8%	59.5%	99.5%
221001 Advertising and Public Relations	0.47	0.30	0.30	63.8%	62.8%	98.5%
221002 Workshops and Seminars	1.17	0.87	0.87	74.2%	74.1%	99.8%
221003 Staff Training	0.48	0.28	0.28	58.3%	58.3%	99.9%
221004 Recruitment Expenses	0.03	0.02	0.02	67.8%	67.8%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.08	0.07	0.07	86.4%	86.4%	99.9%
221006 Commissions and Related Charges	0.13	0.10	0.10	76.7%	76.7%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.08	0.07	70.0%	69.7%	99.5%
221008 Computer Supplies and IT Services	1.06	0.74	0.74	70.4%	70.1%	99.6%
221009 Welfare and Entertainment	0.29	0.19	0.19	67.2%	67.1%	99.9%
221010 Special Meals and Drinks	0.01	0.00	0.00	52.5%	52.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.47	0.47	70.7%	70.6%	99.8%
221012 Small Office Equipment	0.16	0.10	0.10	64.2%	64.1%	99.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.07	0.07	94.5%	94.5%	100.0%
221017 Subscriptions	0.03	0.02	0.02	71.0%	66.5%	93.7%
222001 Telecommunications	0.36	0.24	0.24	67.2%	67.2%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	63.0%	62.8%	99.8%
222003 Information and Communications Technology	0.10	0.07	0.06	70.4%	61.2%	86.9%
223002 Rates	0.05	0.03	0.03	66.5%	66.4%	99.8%
223004 Guard and Security services	0.13	0.10	0.10	74.5%	74.5%	100.0%
223005 Electricity	0.08	0.07	0.07	81.1%	81.1%	100.0%
223006 Water	0.04	0.04	0.04	82.0%	80.9%	98.7%
223901 Rent (Produced Assets) to other govt. Units	0.12	0.12	0.12	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.60	0.60	0.60	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.42	1.10	1.10	77.8%	77.7%	99.8%
225001 Consultancy Services- Short-term	1.22	1.08	1.08	88.9%	88.8%	100.0%
225002 Consultancy Services- Long-term	1.28	0.67	0.69	52.4%	54.4%	103.8%
225003 Taxes on (Professional) Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	2.20	1.84	1.82	83.7%	82.9%	99.1%
227002 Travel Abroad	0.68	0.44	0.44	64.6%	64.6%	100.0%
227004 Fuel, Lubricants and Oils	1.61	1.36	1.36	84.5%	84.5%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	63.0%	61.8%	98.1%
228002 Maintenance - Vehicles	0.67	0.49	0.48	72.5%	71.2%	98.2%
228003 Maintenance Machinery, Equipment and Furniture	0.49	0.31	0.31	63.5%	63.4%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	58.7%	58.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	0.46	0.40	0.40	85.5%	85.5%	100.0%
262101 Contributions to International Organisations (Curre	0.22	0.15	0.15	69.4%	69.4%	100.0%
263104 Transfers to other gov't units(current)	0.04	0.04	0.04	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.05	0.05	0.05	100.0%	100.0%	100.0%
263206 Other Capital grants(capital)	0.15	0.15	0.15	100.0%	100.0%	100.0%
Output Class: Capital Purchases	52.42	48.52	48.51	92.6%	92.5%	100.0%
281502 Feasibility Studies for capital works	0.39	0.39	0.39	100.0%	99.4%	99.4%
281503 Engineering and Design Studies and Plans for Capit	1.01	0.74	0.74	72.9%	72.9%	100.0%
311101 Land	0.05	0.05	0.05	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.37	1.91	1.91	80.6%	80.6%	100.0%
312104 Other Structures	37.99	35.42	35.41	93.2%	93.2%	100.0%
312201 Transport Equipment	2.35	1.98	1.98	84.2%	84.2%	100.0%
312202 Machinery and Equipment	3.66	3.54	3.54	96.7%	96.6%	99.9%
312203 Furniture and Fixtures	0.36	0.27	0.27	74.4%	74.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	4.23	4.23	4.23	100.0%	100.0%	100.0%
Grand Total:	75.40	66.98	66.93	88.8%	88.8%	99.9%
Total Excluding Taxes and Arrears:	71.17	64.12	64.07	90.1%	90.0%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	15.39	15.27	15.26	99.2%	99.1%	99.9%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.58	0.48	0.48	82.9%	82.8%	100.0%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	1.90	1.88	1.87	98.7%	98.6%	99.8%
0163 Support to RWS Project	12.91	12.91	12.90	100.0%	99.9%	99.9%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.00	0.00	0.00	N/A	N/A	N/A
VF:0902 Urban Water Supply and Sanitation	13.85	12.17	12.19	87.9%	88.0%	100.2%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.51	0.42	0.42	82.3%	81.9%	99.5%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.15	0.15	0.15	100.0%	99.8%	99.8%
0142 Mid-Western Towns Water and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
0148 North Eastern -TWSP BADEA	0.00	0.00	0.00	N/A	N/A	N/A
0154 Small towns WSS Project ADB	0.00	0.00	0.00	N/A	N/A	N/A
0160 South Western TWSP - Austria	1.24	1.05	1.05	85.0%	85.0%	100.0%
0164 Support to small town WSP	3.60	3.06	3.08	85.0%	85.6%	100.7%
0168 Urban Water Reform	0.85	0.85	0.85	100.0%	100.0%	100.0%
0426 KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
1015 Gulu Town Water Supply	2.00	1.96	1.96	98.0%	98.0%	100.0%
1074 Water and Sanitation Development Facility-North	2.00	1.70	1.70	85.0%	85.0%	100.0%
1075 Water and Sanitation Development Facility - East	2.00	1.70	1.70	85.0%	85.0%	100.0%
1130 WSDF central	1.50	1.28	1.28	85.0%	85.0%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	0.00	0.00	0.00	N/A	N/A	N/A
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.00	0.00	0.00	N/A	N/A	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0903 Water for Production	22.48	20.29	20.28	90.3%	90.2%	100.0%
<i>Recurrent Programmes</i>						
13 Water for Production	0.48	0.35	0.35	73.9%	73.9%	100.0%

Vote: 019 Ministry of Water and Environment

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>						
0169 Water for Production	22.00	19.93	19.93	90.6%	90.6%	100.0%
VF:0904 Water Resources Management	5.48	4.33	4.32	79.0%	78.8%	99.8%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.59	0.47	0.47	80.4%	80.4%	100.0%
11 Water Resources Regulation	0.50	0.40	0.40	79.2%	79.2%	100.0%
12 Water Quality Management	0.45	0.39	0.39	86.5%	86.5%	100.0%
<i>Development Projects</i>						
0137 Lake Victoria Environ Mgt Project	1.21	1.21	1.21	100.0%	99.9%	99.9%
0143 Mit. Of Lake Kyoga Floods	0.00	0.00	0.00	N/A	N/A	N/A
0149 Operational Water Res. Mgt NBI	0.35	0.20	0.20	58.0%	57.9%	99.9%
0165 Support to WRM	1.83	1.27	1.27	69.7%	69.5%	99.8%
1021 Mapping of Ground Water Resurces in Uganda	0.25	0.17	0.17	70.0%	70.0%	99.9%
1022 Strengthening capacity on concessions	0.30	0.21	0.20	68.5%	66.6%	97.2%
VF:0905 Natural Resources Management	2.69	2.61	2.60	97.2%	97.0%	99.7%
<i>Recurrent Programmes</i>						
14 Environment Support Services	0.18	0.14	0.14	80.9%	80.9%	100.0%
15 Forestry Support Services	0.42	0.42	0.41	99.5%	99.5%	100.0%
16 Wetland Management Services	0.19	0.16	0.16	80.1%	80.0%	99.9%
<i>Development Projects</i>						
0146 National Wetland Project Phase III	0.50	0.50	0.50	100.0%	99.7%	99.7%
0152 Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	0.00	N/A	N/A	N/A
0947 FIEFOC - Farm Income Project	1.40	1.40	1.39	100.0%	99.6%	99.6%
1189 Sawlog Production Grant Scheme Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0906 Weather, Climate and Climate Change	6.63	4.45	4.42	67.0%	66.6%	99.4%
<i>Recurrent Programmes</i>						
07 Meteorology	0.66	0.46	0.46	70.1%	70.1%	100.0%
<i>Development Projects</i>						
0140 Meteorological Support for PMA	5.87	3.92	3.90	66.8%	66.3%	99.3%
1102 Climate Change Project	0.10	0.06	0.06	63.1%	62.6%	99.3%
VF:0949 Policy, Planning and Support Services	4.65	3.64	3.63	78.2%	78.1%	99.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.77	1.35	1.34	75.9%	75.8%	99.9%
08 Office of Director DWD	0.26	0.15	0.15	56.7%	56.6%	99.8%
09 Planning	0.29	0.19	0.19	64.2%	64.2%	100.0%
17 Office of Director DWRM	0.13	0.08	0.08	62.7%	62.0%	98.9%
18 Office of the Director DEA	0.07	0.05	0.05	64.3%	64.1%	99.6%
19 Internal Audit	0.15	0.10	0.10	65.7%	65.6%	99.8%
20 Nabyeya Forestry College	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0151 Policy and Management Support	1.30	1.30	1.30	100.0%	99.9%	99.9%
0162 Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1030 Sector Investment Plan Coordination Project (SIPC)	0.67	0.43	0.43	64.0%	63.9%	99.9%
1190 Support to Nabyeya Forestry College Project	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	71.17	62.75	62.70	88.2%	88.1%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	6.94	5.73	5.84	82.6%	84.1%	101.8%
<i>Development Projects</i>						

Vote: 019 Ministry of Water and Environment

Highlights of Annual Performance

0163	Support to RWS Project	6.94	5.73	5.84	82.6%	84.1%	101.8%
VF:0902 Urban Water Supply and Sanitation		44.05	16.60	15.88	37.7%	36.0%	95.6%
<i>Development Projects</i>							
0160	South Western TWSP - Austria	10.59	9.00	8.22	85.0%	77.7%	91.3%
0164	Support to small town WSP	0.95	1.20	1.25	125.9%	131.0%	104.1%
0168	Urban Water Reform	0.75	0.60	0.61	80.1%	81.0%	101.1%
1015	Gulu Town Water Supply	22.79	0.00	0.00	0.0%	0.0%	N/A
1074	Water and Sanitation Development Facility-North	4.70	4.30	4.30	91.5%	91.5%	100.0%
1075	Water and Sanitation Development Facility - East	1.19	1.00	1.00	84.0%	84.0%	100.0%
1130	WSDF central	3.08	0.50	0.50	16.2%	16.2%	100.0%
VF:0903 Water for Production		0.72	0.60	0.60	83.9%	84.6%	100.8%
<i>Development Projects</i>							
0169	Water for Production	0.72	0.60	0.60	83.9%	84.6%	100.8%
VF:0904 Water Resources Management		23.22	5.75	5.01	24.8%	21.6%	87.1%
<i>Development Projects</i>							
0137	Lake Victoria Environ Mgt Project	14.95	0.00	0.00	0.0%	0.0%	N/A
0165	Support to WRM	6.84	5.75	5.01	84.1%	73.2%	87.1%
1021	Mapping of Ground Water Resurces in Uganda	1.43	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management		15.27	17.78	17.78	116.5%	116.5%	100.0%
<i>Development Projects</i>							
0947	FIEFOC - Farm Income Project	15.27	17.78	17.78	116.5%	116.5%	100.0%
VF:0906 Weather, Climate and Climate Change		1.66	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1102	Climate Change Project	1.66	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services		2.52	3.45	3.02	137.0%	119.8%	87.4%
<i>Development Projects</i>							
0151	Policy and Management Support	2.52	3.45	3.02	137.0%	119.8%	87.4%
Total For Vote		94.38	49.92	48.13	52.9%	51.0%	96.4%

Vote: 150 National Environment Management Authority

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.419	2.384	2.384	98.6%	98.6%	100.0%
Recurrent Non Wage	2.707	2.057	2.056	76.0%	75.9%	100.0%
Development GoU	1.050	0.707	0.711	67.3%	67.8%	100.7%
Development Donor*	4.408	0.000	0.000	0.0%	0.0%	N/A
GoU Total	6.176	5.148	5.152	83.3%	83.4%	100.1%
Total GoU+Donor (MTEF)	10.584	5.148	5.152	48.6%	48.7%	100.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	0.200	0.200	66.7%	66.7%	100.0%
Total Budget	10.884	5.348	5.352	49.1%	49.2%	100.1%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	10.884	5.348	5.352	49.1%	49.2%	100.1%
Excluding Taxes, Arrears	10.584	5.148	5.152	48.6%	48.7%	100.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	10.58	5.15	5.15	48.6%	48.7%	100.1%
Total For Vote	10.58	5.15	5.15	48.6%	48.7%	100.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major justification for overall variances in the budget execution is the insufficient release of funds against the planned budget expenditures leading to poor to implementation of the annual planned outputs. Other overall variance has been the decline the value of the shilling against the other currencies leading increase in the unit cost of procuring and implementing activities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Items

Vote: 150 National Environment Management Authority

Highlights of Annual Performance

0.06 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	900 environmental inspections; Environment Protection Force operationalized; 100% EIAs received are reviewed; 10 environmental restoration projects established; MSW project established in 8 towns; 2 regulations reviewed; and oil/gas sub-sector supported	982 Environmental inspections carried out (110%), 827 acres of trees planted by local govts, institutions and community, 580 EIAs approved	Inadequate funding affected the restoration projects (tree planting with Lake Victoria and the Nile catchment areas)
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	7	
No. of restoration activities/microporjects carried out	10	7	
No. of environmental inspections and audits conducted	1400	982	
No. of environmental inspections and audits carried out	1200	982	
No. of EIA reports reviewed and approved	700	580	
<i>Output Cost:</i>	UShs Bn: 2.323	UShs Bn: 1.205	% Budget Spent: 51.9%
Vote Function Cost	UShs Bn: 10.584	UShs Bn: 5.152	% Budget Spent: 48.7%
Cost of Vote Services:	UShs Bn: 10.584	UShs Bn: 5.152	% Budget Spent: 48.7%

* Excluding Taxes and Arrears

The emerging performance challenge for the subsequent quarter has been insufficient release of funds against the planned budget expenditures which has led to under performances against the planned target. The other emerging performance challenge has been the decline the value of the shilling against the dollar and delay in the release of funds leading to delay in implementation of activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		

Vote: 150 National Environment Management Authority

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Increased Conditional Grants to districts	Conditional Grants for local govts (ENR) have not been added	Lack of funds experienced by MWE/MFPED
Operationalization of the EPF; establishment of incident response system; establishment of Environmental Crime Team (ECT); and increased environmental inspections/audits, restoration activities; and EIS reviews and approval	Operationalization of EPF is still going on with technical support from Uganda Police	EPF operationalization has not been finalized due to quite a number of structural , technical and administrative planning processes (involvement of many stakeholders)
Specialized training, tooling and equipping NEMA and the key Lead Agencies to manage oil and gas issues; support Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi in solid waste management	4 NEMA and Lead Agency Staff trained in USA on oil/gas waste management, and 26 others were trained in environment management and continous professional devt courses; contracts for the MSW Composting civil works and supplies of equipment offerd	Delayed procurement processes affected the timely commencement of the MSWC civil works and supplies of equipment; and inadequate funding limited the number of personnel to be trained

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	6.18	5.15	5.15	83.3%	83.4%	100.1%
<i>Class: Outputs Provided</i>	5.92	5.08	5.08	85.9%	85.9%	100.1%
095101 Integration of ENR Management at National and Local Government levels	0.32	0.26	0.26	83.5%	83.5%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.32	1.21	1.21	91.1%	91.1%	100.0%
095103 Access to environmental information/education and public participation increased	1.07	0.95	0.95	88.3%	88.7%	100.4%
095104 The institutional capacity of NEMA and its partners enhanced	3.03	2.50	2.50	82.5%	82.5%	100.0%
095105 National, regional and international partnerships and networking strengthened	0.17	0.16	0.16	94.2%	94.2%	100.0%
<i>Class: Capital Purchases</i>	0.26	0.07	0.07	25.8%	25.7%	99.8%
095172 Government Buildings and Administrative Infrastructure	0.06	0.02	0.02	27.5%	27.2%	99.1%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.02	0.02	14.6%	14.6%	100.0%
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	57.5%	57.5%	100.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	25.0%	100.0%
Total For Vote	6.18	5.15	5.15	83.3%	83.4%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.92	5.08	5.08	85.9%	85.9%	100.1%
211101 General Staff Salaries	2.42	2.38	2.38	98.6%	98.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.18	0.18	153.4%	154.3%	100.5%
211103 Allowances	0.10	0.06	0.06	58.8%	58.8%	100.0%
212101 Social Security Contributions (NSSF)	0.24	0.24	0.24	99.3%	99.3%	100.0%
213004 Gratuity Payments	0.52	0.51	0.51	97.0%	97.0%	100.0%
221001 Advertising and Public Relations	0.12	0.06	0.06	50.4%	50.4%	100.0%
221002 Workshops and Seminars	0.37	0.26	0.27	70.9%	72.0%	101.5%

Vote: 150 National Environment Management Authority

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.08	0.03	0.03	40.7%	40.7%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	71.1%	71.1%	99.9%
221008 Computer Supplies and IT Services	0.04	0.02	0.02	49.8%	49.8%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	62.5%	62.5%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.05	0.02	0.02	33.3%	33.3%	100.0%
222001 Telecommunications	0.01	0.01	0.01	92.1%	92.1%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	41.7%	41.7%	100.0%
223002 Rates	0.02	0.01	0.01	54.0%	54.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	72.0%	72.0%	100.0%
223005 Electricity	0.06	0.05	0.05	74.9%	74.9%	100.0%
223006 Water	0.01	0.00	0.00	67.1%	67.1%	100.0%
224002 General Supply of Goods and Services	0.93	0.73	0.73	78.1%	78.0%	99.9%
225001 Consultancy Services- Short-term	0.11	0.08	0.08	71.1%	71.1%	100.0%
226001 Insurances	0.16	0.15	0.15	91.6%	91.6%	100.0%
227001 Travel Inland	0.05	0.03	0.03	55.0%	55.0%	100.0%
227002 Travel Abroad	0.15	0.14	0.14	93.3%	93.3%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.01	0.01	9.5%	9.5%	100.0%
228002 Maintenance - Vehicles	0.06	0.01	0.01	16.7%	16.5%	99.3%
Output Class: Capital Purchases	0.56	0.27	0.27	47.7%	47.7%	99.9%
312101 Non-Residential Buildings	0.06	0.02	0.02	27.5%	27.2%	99.1%
312201 Transport Equipment	0.12	0.02	0.02	14.6%	14.6%	100.0%
312202 Machinery and Equipment	0.04	0.02	0.02	57.5%	57.5%	100.0%
312203 Furniture and Fixtures	0.04	0.01	0.01	25.0%	25.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.20	0.20	66.7%	66.7%	100.0%
Grand Total:	6.48	5.35	5.35	82.6%	82.6%	100.1%
Total Excluding Taxes and Arrears:	6.18	5.35	5.35	86.6%	86.6%	100.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	6.18	5.15	5.15	83.3%	83.4%	100.1%
<i>Recurrent Programmes</i>						
01 Administration	5.13	4.44	4.44	86.6%	86.6%	100.0%
<i>Development Projects</i>						
0126 NEMA	1.05	0.71	0.71	67.3%	67.8%	100.7%
Total For Vote	6.18	5.15	5.15	83.3%	83.4%	100.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	4.41	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0126 NEMA	4.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.41	0.00	0.00	0.0%	0.0%	N/A

Vote: 157 National Forestry Authority

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.200	0.129	0.129	64.3%	64.3%	100.0%
GoU	1.000	0.440	0.440	44.0%	44.0%	100.0%
Development Donor*	14.030	3.314	3.201	23.6%	22.8%	96.6%
GoU Total	1.200	0.569	0.569	47.4%	47.4%	100.0%
Total GoU+Donor (MTEF)	15.230	3.883	3.769	25.5%	24.7%	97.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	15.230	3.883	3.769	25.5%	24.7%	97.1%
<i>(iii) Non Tax Revenue</i>	13.888	14.780	12.399	106.4%	89.3%	83.9%
Grand Total	29.118	18.663	16.168	64.1%	55.5%	86.6%
Excluding Taxes, Arrears	29.118	18.663	16.168	64.1%	55.5%	86.6%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	29.12	18.66	16.17	64.1%	55.5%	86.6%
Total For Vote	29.12	18.66	16.17	64.1%	55.5%	86.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The releases for Q3 and Q4 were very low hence affected planned activities. Since forest operations especially plantation development and nursery management are seasonal, this adversely affects overall performance and effectiveness.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 157 National Forestry Authority

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output: 095201	Management of Central Forest Reserves		
<i>Description of Performance:</i>		214ha planted in encroached CFRs; S/West=40ha, Kyoga=40ha, L/shore=38ha, Budongo=18ha, W/Nile=135ha. 1805 encroachers evicted; W/Nile=1251, Kyoga=100, Muzizi=107, S/West=80, L/Shore=11. Boundary reopening=230Km. Marked with concrete pillars=186Km. Tourists=7,707	Inadequate funding from GOU for piloting resurvey & marking of CFR boundaries. No funding from Norway for replanting of formerly encroached areas. Most of the funds from NTR used for payment of domestic arrears, hence inadequate deployment of patrolmen
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	269	202	
Distance (Km) of forest boundary resurveyed and marked	250	186	
Area (Ha) of formerly encroached planted	1,300	214	
<i>Output Cost:</i>	US\$ Bn: 16.137	US\$ Bn: 8.991	% Budget Spent: 55.7%
Output: 095202	Establishment of new tree plantations		

Vote: 157 National Forestry Authority

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	200 ha of roadside demonstration plantations established along major roads for demonstration of best practice.	2,559ha industrial tree plantations established (1,766ha for timber- N/Rwenzori=1,400ha, Rwoho=320ha, Lendu=18ha, Kyoga=13ha Mafuga=1ha, Opit-1ha, & 801ha for charcoal- Kasagala).5ha replanted degraded forests in S/West.Ehrichment planting of 60ha-Namatale	Exceeded the planting targets for establishment of industrial plantations for timber and charcoal in North Rwenzori and Kasagala CFRs respectively due to timely World Bank funds.Target for degraded forests not met due to inadequate funds from GOU, Norway
<i>Performance Indicators:</i>			
Hectares newly planted with trees (Farm Income Enhancement and Forest Conservation)		0	
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)		0	
Area(Ha) of degraded forests replanted	1600	60	
Area (ha) of Forest Plantations Established by National Forestry	1700	2559	
<i>Output Cost:</i>	US\$ Bn: 6.136	US\$ Bn: 1.780	% Budget Spent: 29.0%
Output: 095203	Plantation Management		
<i>Description of Performance:</i>	New and immature industrial plantations maintained by weeding (500 ha), pruning & thinning (650a) and 100 Km of fire breaks maintained during dry season for protection of young plantations from fires	842ha pruned,1100ha thinned, 6,922ha weeded (6,464ha slashing & clean hoeing,458ha climber cutting). 371Km of firebreaks maintained by scraping during dry season.158Km of forest roads maintained.82 Permanent sample plots established.	Inadequate funds due to heavy burden of domestic arrears and wage bill being prioritized for the available funds
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned	2851	1941	
Km of Fire breaks established and maintained	957	371	
<i>Output Cost:</i>	US\$ Bn: 2.864	US\$ Bn: 1.210	% Budget Spent: 42.2%
Output: 095205	Supply of seeds and seedlings		

Vote: 157 National Forestry Authority

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	200 Kg Pine seed and 500 Kg indigenous tree seed collected from local tree seed stands. 2 million tree seedlings & 10,000 grafted Fruit trees raised country-wide. 2 million seedlings raised	7,965Kg of Tree seeds procured (7,365Kg locally-Eucalyptus=603Kg,Pine=278Kg, Other species=6,484Kg, 600Kg imported). 26 nurseries operational.14,002,136 seedlings raised (Tree=13,890,144,Fruit=107,804 ,bamboo=4,188. 2,267,229 given out free, 4,725,830 sold	Inadequate funds releases from GOU for Q3 and Q4, NTR funds mainly used for payment of domestic arrears, and Donor funds from Norway not released during the Financial year.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	16977474	13890144	
No. of fruit seedlings raised	150000	107804	
<i>Output Cost:</i>	UShs Bn: 2.956	UShs Bn: 2.239	% Budget Spent: 75.7%
Vote Function Cost	UShs Bn: 29.118	UShs Bn: 16.168	% Budget Spent: 55.5%
Cost of Vote Services:	UShs Bn: 29.118	UShs Bn: 16.168	% Budget Spent: 55.5%

* Excluding Taxes and Arrears

The World Bank Environment Management and Capacity Building Project Phase II (EMCBPII) that was supposed to start in 2009/10 took off during FY 2010/11 and hence the planned output targets for the FY were exceeded due to the available funding as the implementation period remained unchanged (2 years). There will be reduced planting by the private sector on CFRs due to the existing suspension on licensing land for tree farmers as most farmers have planted up and exhausted the land originally allocated. Hence the long term plantation development strategy of achieving 200,000ha of industrial plantations on CFRs by 2026 (NFA=50,000ha, Private tree farmers=150,000ha) for sustainable supply of timber and other forest products (pulp, poles) will not be achieved. With no funding from Norway and low funding from GOU and reduced NTR due declining resource of mature plantations, implementation of forest development and management activities will be curtailed. It takes quite a while to compile information from the field with regard to forest management, development and nursery activities as this involves physical inspections for area coverage, quality

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
NFA will plant 2,500 ha and private planters on CFRs will plant 7,500 ha. But this requires additional funding from GOU for purchase of nursery inputs like seed, polythene, labour.	1,766ha of timber plantations and 801ha of charcoal plantations established by NFA. 6,605ha planted by lincensed tree farmers on CFRs.	Funds provided by World Bank for planting 2,201ha by NFA in N/Rwenzori & Kasagala. NTR used for planting 320ha in Rwoho and other plantings. Continued availability of grants from Sawlog Production Grant Scheme (SPGS) to licensed tree farmers on CFRs
Intensify patrol on the road and in the forest using armed personnel.	Meetings held with Stakeholders (Inspector General of Police, Ministry of Water & Environment) on recruitment of Environment Protection Force (150 for NFA)	IGP yet to implement the decisions agreed upon in meetings

Vote: 157 National Forestry Authority

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Pilot Forest Reserve boundaries and marking with concrete pillars at the 100m spacing so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	186Km of Forest Boundaries resurveyed and Marked in North Rwenzori and Kasagala CFRs supported by World Bank. No activities carried out in peri urban CFRs.	Availability of funds from World Bank for North Rwenzori and Kasagala. There was no release of funds for piloting in peri urban CFRs

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	1.20	0.57	0.57	47.4%	47.4%	100.0%
<i>Class: Outputs Provided</i>	1.20	0.57	0.57	47.4%	47.4%	100.0%
095201 Mangement of Central Forest Reserves	0.44	0.25	0.25	55.7%	55.7%	100.0%
095202 Establishment of new tree plantations	0.03	0.01	0.01	50.0%	50.0%	100.0%
095203 Plantation Management	0.26	0.09	0.09	33.9%	33.9%	100.0%
095205 Supply of seeds and seedlings	0.47	0.22	0.22	47.0%	47.0%	100.0%
Total For Vote	1.20	0.57	0.57	47.4%	47.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.20	0.57	0.57	47.4%	47.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	0.05	65.7%	65.7%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	66.7%	66.7%	100.0%
224002 General Supply of Goods and Services	1.10	0.50	0.50	45.4%	45.4%	100.0%
227001 Travel Inland	0.00	0.00	0.00	33.0%	33.0%	100.0%
Grand Total:	1.20	0.57	0.57	47.4%	47.4%	100.0%
Total Excluding Taxes and Arrears:	1.20	0.57	0.57	47.4%	47.4%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	1.20	0.57	0.57	47.4%	47.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	0.20	0.13	0.13	64.3%	64.3%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.00	0.44	0.44	44.0%	44.0%	100.0%
Total For Vote	1.20	0.57	0.57	47.4%	47.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	14.03	3.31	3.20	23.6%	22.8%	96.6%
<i>Development Projects</i>						

Vote: 157 National Forestry Authority

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0161 Support to National Forestry Authority	14.03	3.31	3.20	23.6%	22.8%	96.6%
Total For Vote	14.03	3.31	3.20	23.6%	22.8%	96.6%

Vote: 500 Local Governments Sector: Water and Environment

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	0.000	0.000	N/A
Non-wage Rec. Transfers	2.343	2.322	99.1%
Development Transfers	56.583	51.409	90.9%
Total	58.927	53.731	91.2%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	0.000	0.000	N/A	1.589	2.900	182.6%
Non Wage	1.552	1.537	99.1%	5.029	4.724	93.9%
GoU Development	33.451	30.426	91.0%	36.926	28.942	78.4%
Donor*	N/A	N/A	N/A	11.077	2.563	23.1%
GoU Total	35.003	31.964	91.3%	43.544	36.565	84.0%
Total GoU+Donor	35.003	31.964	91.3%	54.620	39.128	71.6%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0981 Rural Water Supply and Sanitation	39.252	33.299	85%
Function: 0982 Urban Water Supply and Sanitation	0.977	1.348	138%
Function: 0983 Natural Resources Management	14.392	4.481	31%
Grand Total	54.620	39.128	72%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Water and Environment

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Function: 0981 Rural Water Supply and Sanitation			
Output: 098103 Support for O&M of district water and sanitation			
No. of water points rehabilitated	848	331	70
% of rural water point sources functional (Gravity Flow Scheme)	21.6056338028169	20.169014084507	71
% of rural water point sources functional (Shallow Wells)	33.9718309859155	35.4929577464789	71
No. of water pump mechanics, scheme attendants and caretakers trained	619	366	71
No. of public sanitation sites rehabilitated	14	70	71
Output Cost (US\$ '000)	1,658,199	1,660,261	76
Output: 098104 Promotion of Community Based Management, Sanitation and Hygiene			
No. of water and Sanitation promotional events undertaken	1570	401	71
No. of water user committees formed.	2344	871	71
No. Of Water User Committee members trained	5823	2432	71
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	316	58	71
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	628	103	71
Output Cost (US\$ '000)	1,814,951	1,438,264	76
Output: 098180 Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	112	51	72
Output Cost (US\$ '000)	1,133,709	695,244	76
Output: 098181 Spring protection			
No. of springs protected	195	170	72
Output Cost (US\$ '000)	494,264	470,756	76
Output: 098182 Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	440	247	72
Output Cost (US\$ '000)	2,281,430	2,144,545	76
Output: 098183 Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	563	327	72
No. of deep boreholes rehabilitated	452	336	71
Output Cost (US\$ '000)	11,089,539	9,219,906	76
Output: 098184 Construction of piped water supply system			
Output Cost (US\$ '000)	4,880,341	4,097,216	76
Output: 098185 Construction of dams			
Output Cost (US\$ '000)	401,042	465,736	76
Function: 0982 Urban Water Supply and Sanitation			
Output: 098201 Water distribution and revenue collection			
Collection efficiency (% of revenue from water bills collected)	6.48611111111111	7.09722222222222	72
Length of pipe network extended (m)	21139	13380	71
No. of new connections	241	36	71
Output Cost (US\$ '000)	191,467	547,367	76
Output: 098202 Water production and treatment			
Volume of water produced	2021387	108720	72
No. Of water quality tests conducted	196	5	71
Output Cost (US\$ '000)	69,042	57,730	76

Vote: 500 Local Governments Sector: Water and Environment

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Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Output: 098203 Support for O&M of urban water facilities			
No. of new connections made to existing schemes	535	85	72
Output Cost (US\$ '000)	713,969	738,193	76
Output: 098280 Solid waste management			
No of refuse trucks and related equipment purchased	0	10	72
Output Cost (US\$ '000)	400	0	76
Function: 0983 Natural Resources Management			
Output: 098303 Tree Planting and Afforestation			
Area (Ha) of trees established (planted and surviving)	942353	229944.11	76
Number of people (Men and Women) participating in tree planting days	364922	2751	76
Output Cost (US\$ '000)	5,972,490	1,336,402	76
Output: 098306 Community Training in Wetland management			
No. of Water Shed Management Committees formulated	682	144	76
Output Cost (US\$ '000)	274,750	245,202	76
Output: 098307 River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	139	44.3	76
Area (Ha) of Wetlands demarcated and restored	571	47	76
Output Cost (US\$ '000)	246,293	164,445	76
Output: 098309 Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	1198	364	76
Output Cost (US\$ '000)	290,210	214,575	76

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
LG Function: 0981 Rural Water Supply and Sanitation	56.583	51.409	91%
321428 Rural Water	56.583	51.409	91%
LG Function: 0982 Urban Water Supply and Sanitation	1.558	1.537	99%
321424 Urban Water O&M Grant(TCs)	1.558	1.537	99%
LG Function: 0983 Natural Resources Management	0.785	0.785	100%
321436 District Natural Res. Grant Wetlands	0.785	0.785	100%
Grand Total	58.927	53.731	91%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 0981 Rural Water Supply and Sanitation	39.252	33.299	85%
Output: 098101 Operation of the District Water Office	1.660	4.513	272%
Output: 098102 Supervision, monitoring and coordination	1.140	1.042	91%
Output: 098103 Support for O&M of district water and sanitation	1.658	1.660	100%
Output: 098104 Promotion of Community Based Management, Sanitation and Hygiene	1.815	1.438	79%
Output: 098105 Promotion of Sanitation and Hygiene	0.000	0.000	N/A
Output: 098172 Buildings & Other Structures (Administrative)	2.703	1.806	67%
Output: 098175 Vehicles & Other Transport Equipment	0.279	0.243	87%
Output: 098176 Office and IT Equipment (including Software)	0.182	0.150	83%
Output: 098177 Specialised Machinery and Equipment	0.037	0.006	17%
Output: 098178 Furniture and Fixtures (Non Service Delivery)	0.026	0.026	100%
Output: 098179 Other Capital	2.731	1.901	70%
Output: 098180 Construction of public latrines in RGCs	1.134	0.695	61%

Vote: 500 Local Governments Sector: Water and Environment

ANNUAL: Highlights of Local Government Sector Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Spent	% Budget Spent
Output: 098180p PRDP-Construction of public latrines in RGCs	0.069	0.038	56%
Output: 098181 Spring protection	0.494	0.471	95%
Output: 098181p PRDP-Spring protection	0.053	0.032	61%
Output: 098182 Shallow well construction	2.281	2.145	94%
Output: 098182p PRDP-Shallow well construction	0.134	0.072	54%
Output: 098183 Borehole drilling and rehabilitation	11.090	9.220	83%
Output: 098183p PRDP-Borehole drilling and rehabilitation	3.985	2.623	66%
Output: 098184 Construction of piped water supply system	4.880	4.097	84%
Output: 098184p PRDP-Construction of piped water supply system	1.418	0.505	36%
Output: 098185 Construction of dams	0.401	0.466	116%
Output: 098185p PRDP-Construction of dams	1.080	0.148	14%
Function: 0982 Urban Water Supply and Sanitation	0.977	1.348	138%
Output: 098201 Water distribution and revenue collection	0.191	0.547	286%
Output: 098202 Water production and treatment	0.069	0.058	84%
Output: 098203 Support for O&M of urban water facilities	0.714	0.738	103%
Output: 098272 Buildings & Other Structures (Administrative)	0.002	0.000	18%
Output: 098275 Vehicles & Other Transport Equipment	0.000	0.000	N/A
Output: 098276 Office and IT Equipment (including Software)	0.000	0.000	N/A
Output: 098277 Specialised Machinery and Equipment	0.000	0.000	N/A
Output: 098278 Furniture and Fixtures (Non Service Delivery)	0.000	0.000	N/A
Output: 098279 Other Capital	0.000	0.004	N/A
Output: 098280 Solid waste management	0.000	0.000	0%
Output: 098280p PRDP-Solid waste management	0.000	0.000	N/A
Function: 0983 Natural Resources Management	14.392	4.481	31%
Output: 098301 District Natural Resource Management	2.760	1.474	53%
Output: 098302 Tourism Development	0.021	0.006	31%
Output: 098303 Tree Planting and Afforestation	5.972	1.336	22%
Output: 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)	2.739	0.344	13%
Output: 098305 Forestry Regulation and Inspection	0.344	0.057	17%
Output: 098306 Community Training in Wetland management	0.275	0.245	89%
Output: 098307 River Bank and Wetland Restoration	0.246	0.164	67%
Output: 098308 Stakeholder Environmental Training and Sensitisation	0.268	0.188	70%
Output: 098309 Monitoring and Evaluation of Environmental Compliance	0.290	0.215	74%
Output: 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)	0.853	0.353	41%
Output: 098311 Infrastructure Planning	0.359	0.045	13%
Output: 098372 Buildings & Other Structures (Administrative)	0.013	0.000	0%
Output: 098375 Vehicles & Other Transport Equipment	0.092	0.010	11%
Output: 098376 Office and IT Equipment (including Software)	0.059	0.013	21%
Output: 098377 Specialised Machinery and Equipment	0.041	0.027	67%
Output: 098378 Furniture and Fixtures (Non Service Delivery)	0.054	0.003	6%
Output: 098379 Other Capital	0.006	0.000	0%
Grand Total	54.620	39.128	72%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Water and Environment

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	1,426,874	1,043,792	73%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	390,809	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	783,926	612,191	78%	Submitted
565 Amuria District	552,950	N/A	N/A	Not Submitted
570 Amuru District	889,750	N/A	N/A	Not Submitted
502 Apac District	657,625	229,798	35%	Submitted
503 Arua District	2,093,135	1,325,278	63%	Submitted
751 Arua Municipal Council	25,390	N/A	N/A	Not Submitted
571 Budaka District	1,098,351	615,004	56%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	1,069,757	N/A	N/A	Not Submitted
610 Buhweju District	280,723	N/A	N/A	Not Submitted
582 Buikwe District	531,368	N/A	N/A	Not Submitted
578 Bukedea District	560,409	446,950	80%	Submitted
600 Bukomansimbi District	295,847	253,291	86%	Submitted
567 Bukwo District	449,942	408,089	91%	Submitted
589 Bulambuli District	357,300	N/A	N/A	Not Submitted
576 Bulisa District	1,244,539	922,682	74%	Submitted
505 Bundibugyo District	862,156	N/A	N/A	Not Submitted
506 Bushenyi District	905,439	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	0	5	N/A	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	294,421	N/A	Submitted
557 Butaleja District	1,324,514	935,060	71%	Submitted
608 Butambala District	243,033	164,434	68%	Submitted
590 Buvuma District	341,161	N/A	N/A	Not Submitted
583 Buyende District	524,490	N/A	N/A	Not Submitted
575 Dokolo District	340,687	301,022	88%	Submitted
752 Entebbe Municipal Council	0	6	N/A	Submitted
753 Fort-Portal Municipal Council	61,126	N/A	N/A	Not Submitted
591 Gomba District	285,963	250,909	88%	Submitted
508 Gulu District	2,313,103	1,378,983	60%	Submitted
754 Gulu Municipal Council	288,304	104,498	36%	Submitted
509 Hoima District	831,538	N/A	N/A	Not Submitted
771 Hoima Municipal Council	0	8	N/A	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	227,959	603,462	265%	Submitted
773 Iganga Municipal Council	15,900	N/A	N/A	Not Submitted
560 Isingiro District	967,568	N/A	N/A	Not Submitted
511 Jinja District	730,726	N/A	N/A	Not Submitted
755 Jinja Municipal Council	0	4	N/A	Submitted
559 Kaabong District	1,397,315	N/A	N/A	Not Submitted
512 Kabale District	1,000,312	761,192	76%	Submitted
757 Kabale Municipal Council	68,032	64,980	96%	Submitted
513 Kabarole District	521,537	886,807	170%	Submitted
514 Kaberamaido District	455,536	397,115	87%	Submitted
515 Kalangala District	433,273	418,486	97%	Submitted
561 Kaliro District	662,068	N/A	N/A	Not Submitted
598 Kalungu District	252,833	3,002,560	1188%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	1,045,188	581,163	56%	Submitted
518 Kamwenge District	3,707,117	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Water and Environment

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	399,842	N/A	N/A	Not Submitted
520 Kapchorwa District	672,462	574,998	86%	Submitted
521 Kasese District	1,247,371	486,914	39%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	759,276	748,863	99%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	561,261	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	575,932	462,068	80%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	947,469	941,088	99%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	905,755	598,208	66%	Submitted
563 Koboko District	660,246	372,406	56%	Submitted
607 Kole District	401,803	328,472	82%	Submitted
528 Kotido District	2,569,037	515,822	20%	Submitted
529 Kumi District	1,009,291	545,338	54%	Submitted
612 Kween District	459,079	350,008	76%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	346,851	N/A	N/A	Not Submitted
530 Kyenjojo District	1,215,614	669,390	55%	Submitted
585 Lamwo District	883,820	N/A	N/A	Not Submitted
531 Lira District	1,116,736	329,214	29%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	474,159	447,310	94%	Submitted
532 Luwero District	804,448	N/A	N/A	Not Submitted
599 Lwengo District	465,888	381,092	82%	Submitted
580 Lyantonde District	339,071	433,846	128%	Submitted
767 Makindye Division	312,221	N/A	N/A	Not Submitted
566 Manafwa District	1,100,230	N/A	N/A	Not Submitted
577 Maracha District	1,025,224	N/A	N/A	Not Submitted
533 Masaka District	430,232	N/A	N/A	Not Submitted
759 Masaka Municipal Council	101,876	57,695	57%	Submitted
534 Masindi District	1,321,396	N/A	N/A	Not Submitted
774 Masindi Municipal Council	35,295	15,788	45%	Submitted
535 Mayuge District	732,295	555,984	76%	Submitted
536 Mbale District	2,219,586	982,138	44%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	766,747	515,647	67%	Submitted
761 Mbarara Muninicipal Council	0	N/A	N/A	Not Submitted
601 Mitooma District	372,460	N/A	N/A	Not Submitted
568 Mityana District	467,706	N/A	N/A	Not Submitted
538 Moroto District	0	N/A	N/A	Not Submitted
762 Moroto Municipal Council	168,114	21,626	13%	Submitted
539 Moyo District	1,105,743	1,057,649	96%	Submitted
540 Mpigi District	630,903	545,882	87%	Submitted
541 Mubende District	802,645	679,559	85%	Submitted
542 Mukono District	1,221,643	799,045	65%	Submitted
772 Mukono Municipal Council	155,409	61,507	40%	Submitted
543 Nakapiripiriti District	1,623,447	853,775	53%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	1,274,088	N/A	N/A	Not Submitted
766 Nakawa Division	79,996	N/A	N/A	Not Submitted
594 Namayingo District	476,112	405,401	85%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	704,951	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Water and Environment

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	1,141,154	342,793	30%	Submitted
603 Ngora District	0	292,028	N/A	Submitted
595 Ntoroko District	772,027	589,933	76%	Submitted
546 Ntungamo District	738,105	389,939	53%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	524,409	191,558	37%	Submitted
586 Otuke District	390,016	153,808	39%	Submitted
572 Oyam District	1,958,977	N/A	N/A	Not Submitted
547 Pader District	885,880	N/A	N/A	Not Submitted
548 Pallisa District	909,936	389,971	43%	Submitted
549 Rakai District	831,069	1,120,876	135%	Submitted
768 Rubaga Division	10,211	N/A	N/A	Not Submitted
602 Rubirizi District	337,008	236,294	70%	Submitted
550 Rukungiri District	794,653	293,610	37%	Submitted
778 Rukungiri Municipal Council	0	4	N/A	Submitted
551 Sembabule District	1,244,032	735,989	59%	Submitted
596 Serere District	0	397,439	N/A	Submitted
609 Sheema District	372,004	N/A	N/A	Not Submitted
552 Sironko District	1,150,321	670,955	58%	Submitted
553 Soroti District	736,541	370,510	50%	Submitted
763 Soroti Municipal Council	111,628	82,709	74%	Submitted
554 Tororo District	1,331,595	591,222	44%	Submitted
764 Tororo Municipal Council	42,849	N/A	N/A	Not Submitted
555 Wakiso District	1,153,572	785,249	68%	Submitted
556 Yumbe District	1,184,411	754,375	64%	Submitted
587 Zombo District	716,023	N/A	N/A	Not Submitted

Vote: 018 Ministry of Gender, Labour and Social Development

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.310	1.610	1.610	69.7%	69.7%	100.0%
	Non Wage	13.395	10.641	10.641	79.4%	79.4%	100.0%
Development	GoU	6.493	4.498	4.497	69.3%	69.3%	100.0%
	Donor*	2.411	0.000	0.000	0.0%	0.0%	N/A
GoU Total		22.199	16.749	16.748	75.4%	75.4%	100.0%
Total GoU+Donor (MTEF)		24.610	16.749	16.748	68.1%	68.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.400	1.400	1.400	100.0%	100.0%	100.0%
Total Budget		26.010	18.149	18.148	69.8%	69.8%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1001	Community Mobilisation and Empowerment	3.49	3.28	3.28	94.0%	93.9%	100.0%
VF: 1002	Mainstreaming Gender and Rights	2.28	2.03	2.03	89.3%	89.3%	100.0%
VF: 1003	Promotion of Labour Productivity and Employment	1.98	1.05	1.05	52.7%	52.8%	100.2%
VF: 1004	Social Protection for Vulnerable Groups	7.55	3.65	3.64	48.3%	48.3%	100.0%
VF: 1049	Policy, Planning and Support Services	9.31	6.74	6.74	72.4%	72.4%	100.0%
Total For Vote		24.61	16.75	16.75	68.1%	68.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Out of Sh5.00bn expected in the 4th Quarter, the Ministry received Shs3.684bn representing 73% . Of this, Shs0.701bn (19.05%) was for Utilities including Electricity, Water, Telephone, Rent and IFMS. Shs1.15bn was for subventions, traditional leaders, feeding of children in Ministry institutions and celebration to commemorate the International Labour Day on 1st May 2011. Shs1.00bn was a special release for purchase of vehicles for the entitled officers. Shs0.425bn was for development and Shs0.40bn was wage for the traditional civil servants while Shs0.375bn was for the wages of the staff on contract in the 10 projects.

The Ministry did not receive funds for its operations which led to most outputs planned for during the quarter not being achieved

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote: 018 Ministry of Gender, Labour and Social Development

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(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1075 Community Mobilisation and Empowerment	
0.43Bn Shs	Output: 100175 Purchase of Motor Vehicles and Other Transport Equipment Reason: This is not applicable
VF: 1078 Policy, Planning and Support Services	
0.22Bn Shs	Output: 104978 Purchase of Office and Residential Furniture and Fittings Reason: This is not applicable
Items	
0.43Bn Shs	Item: 312201 Transport Equipment Reason: This is not applicable
0.22Bn Shs	Item: 312203 Furniture and Fixtures Reason: This is not applicable
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Performance:</i>	- 1000 copies of the Community Development Policy printed and disseminated to the stakeholders; - 1000 copies Non Formal Adult Learning Policy printed and disseminated; - 1000 copies of NAPAL disseminated; - National Culture Forum developed	- Finalised the National Functional Adult Literacy Policy - NAPAL in Draft form - National Cultural forum in place; - Community Development policy reviewed; - Community Development HandBook; and - National Library Policy finalised.	No funds were disbursed to the Ministry during Q3 and Q4 for this output
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	2	
<i>Output Cost:</i>	UShs Bn: 0.656	UShs Bn: 0.419	% Budget Spent: 63.9%
Output: 100102	Advocacy and Networking		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- National Adult Literacy Statistical Abstract disseminated to the stake holders; - World Culture Day; International Literacy / Family Day celebrated on 15; 21 May and 8th Sept 2020 respectively; - Write a report on the Culture status;	National Adult Literacy Statistical Abstract disseminated to the stake holders; - Celebrated on 8th Sept 2020 to commemorate the Inter. Literacy Day; - A status report on Culture developed; - 25 Public Library staff trained in Library management; and	No funds released to the Ministry in Q3 and Q4 for this output
<i>Output Cost:</i>	US\$ Bn: 0.241	US\$ Bn: 0.148	% Budget Spent: 61.3%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>		32 functional Adult Literacy Instructors and supervisors trained; - 4 community reading Tents to train teachers in mapping school library in mbarara were organised; - Established a digital library of local historic and research was established;	No funds released to the Ministry in Q3 and Q4 for this output
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	-	70	
Number of trained functional adult literacy instructors and supervisors	5	0	
Functional Literacy Instructors and Supervisors			
No. of FAL materials printed	10000	6000	
No. of enrolled FAL learners	300000	30000	
<i>Output Cost:</i>	US\$ Bn: 0.379	US\$ Bn: 0.203	% Budget Spent: 53.4%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Performance:</i>	Community development activities in 60 districts (15 in each region) monitored & evaluated; 20 Public and 54 Community libraries inspected, monitored and evaluated. 90 LGs supervised and monitored on FAL activities; Literacy assessed in 20 Municipalities	Community development activities in 40 districts monitored & evaluated; 10 Public and 27 Community libraries inspected, monitored and evaluated. 50 LGs supervised and monitored on FAL activities; Literacy assessed in 15 Municipalities	No funds released to the Ministry in Q3 and Q4 for this output
<i>Output Cost:</i>	US\$ Bn: 0.743	US\$ Bn: 0.666	% Budget Spent: 89.7%
Output: 100151	Support to Traditional Leaders provided		

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Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		10 Traditional / Cultural leaders supported with monthly grants of Shs0.005bn.	The Kabaka of Buganda does not pick the money and in Busoga there is no recognised cultural leader.
<i>Performance Indicators:</i>			
Number of functional cultural industries		12	
No of traditional / cultural leaders supported	12	10	
<i>Output Cost:</i>	US\$ Bn: 0.720	US\$ Bn: 0.720	% Budget Spent: 100.0%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Performance:</i>	National Libraries supported with: Shs0.259bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	- National Libraries supported with Shs0.281bn as wage subvention and Shs0.095bn as N/Wage Subvention to monitor and implement library activities 9/5/2011; - The NLU acquired and distributed 30,390 books to stakeholders.	Insufficient funds were released to the sector. The release could not cover the budget for the non wage subvention to the National Library of Uganda for Q3 and Q4.
<i>Output Cost:</i>	US\$ Bn: 0.468	US\$ Bn: 0.444	% Budget Spent: 94.9%
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Performance:</i>		Support to the promotion of cultural and family provided	Insufficient funds released to the Ministry for this output
<i>Performance Indicators:</i>			
Number of women groups supported		1000	
Number of institutions supported	2	2	
Number of functional parish development committees		1000	
Development committees			
Number of communities sensitised on family values	1500	1000	
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.014	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 3.490	US\$ Bn: 3.278	% Budget Spent: 93.9%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Print and disseminate 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other partners)	- Printed and disseminated 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other	Most of achievement was done by off Budget interventions
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	10	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.126	% Budget Spent: 66.4%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	- 30 staff from the 15 LGs implementing local Economic Development (LED) sponsored for Diploma course in Gender and Local Economic Development; - Promoted women and men groups to advance reproductive rights and Gender equality at the national and LGs.	Insufficient funds released to the Ministry for this output in the 3rd and 4th Quarters
<i>Output Cost:</i>	US\$ Bn: 0.335	US\$ Bn: 0.204	% Budget Spent: 61.0%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>		National Women's Council supported with Shs0.085bn as wage subvention and Shs0.459bn as non wage subvention to monitor and evaluate women activities country wide; - The REACH NGO was supported with Shs0.100bn - The EOC was supported with Shs0.100bn	Insufficient funds released could not cover all the planned subvention to the Council and the REACH NGO
<i>Output Cost:</i>	US\$ Bn: 1.756	US\$ Bn: 1.705	% Budget Spent: 97.1%
Vote Function Cost	US\$ Bn: 2.279	US\$ Bn: 2.035	% Budget Spent: 89.3%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity		

Vote: 018 Ministry of Gender, Labour and Social Development

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		35 (Policies, Regulations / Laws on productivity and employment) reviewed	Insufficient funds were released
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced		35	
<i>Output Cost:</i>	US\$ Bn: 0.643	US\$ Bn: 0.311	% Budget Spent: 48.3%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Performance:</i>		100 work places in the major towns investigated of occupational disease and accidents;	No funds were released to the sector.
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	300	115	
No of labour disputes investigated and settled	15	15	
<i>Output Cost:</i>	US\$ Bn: 0.538	US\$ Bn: 0.272	% Budget Spent: 50.6%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>		-20% of the labour complaints registered; -20% of the labour complaints settled.	No funds were released to the sector
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	1120	
<i>Output Cost:</i>	US\$ Bn: 0.586	US\$ Bn: 0.317	% Budget Spent: 54.1%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>		- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	No funds were released to the sector
<i>Output Cost:</i>	US\$ Bn: 0.206	US\$ Bn: 0.146	% Budget Spent: 71.1%
Vote Function Cost	US\$ Bn: 1.983	US\$ Bn: 1.047	% Budget Spent: 52.8%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Description of Performance:</i></p> <ul style="list-style-type: none"> - A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised and 1,000 copies printed and disseminated to the stakeholders. <p><i>Performance Indicators:</i></p> <p>No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented</p>	<p>3</p>	<p>3</p>	<p>Insufficient funds were released to the sector</p>
<p><i>Output Cost:</i></p> <p>US\$ Bn: 0.349</p>	<p>US\$ Bn: 0.192</p>	<p>% Budget Spent: 55.1%</p>	
Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups			
<p><i>Description of Performance:</i></p> <p>Three Programmes for the vulnerable groups monitored. The programmes are PCY, PEARL and CBR.</p> <p><i>Performance Indicators:</i></p> <p>Number of programmes for vulnerable groups monitored and evaluated</p>	<p>3</p>		<p>Insufficient funds were d to the sector.</p>
<p><i>Output Cost:</i></p> <p>US\$ Bn: 0.223</p>	<p>US\$ Bn: 0.112</p>	<p>% Budget Spent: 50.2%</p>	
Output: 100404 Training and Skills Development			
<p><i>Description of Performance:</i></p> <ul style="list-style-type: none"> - 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions. <p><i>Performance Indicators:</i></p> <p>No. Of vulnerable persons trained in vocational, entrepreneurial and life skills</p>	<p>1164</p>	<p>600</p>	<p>Insufficient funds were released to the sector</p>
<p><i>Output Cost:</i></p> <p>US\$ Bn: 0.340</p>	<p>US\$ Bn: 0.147</p>	<p>% Budget Spent: 43.4%</p>	
Output: 100405 Empowerment, Support, Care and Protection of Vulnerable Groups			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	There was no release to the Ministry
<i>Performance Indicators:</i>			
Percentage of Institutions for vulnerable groups rehabilitated	2	2	
Number of vulnerable groups supported and empowered to participate and benefit from the development process		216	
No. of vulnerables supported	1700	400	
No. of vulnerable individuals supported	1700	400	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	
No. of programmes/support for vulnerable groups	2	2	
<i>Output Cost:</i>	UShs Bn: 3.362	UShs Bn: 0.474	% Budget Spent: 14.1%
Output: 100451	Support to councils provided		
<i>Description of Performance:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with wage subvention and non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with wage non wage to monitor children	Insficient funda released to the sectorf
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
<i>Output Cost:</i>	UShs Bn: 1.941	UShs Bn: 1.869	% Budget Spent: 96.3%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	Insufficient resources release
<i>Output Cost:</i>	US\$ Bn: 0.712	US\$ Bn: 0.533	% Budget Spent: 74.8%
Vote Function Cost	US\$ Bn: 7.548	US\$ Bn: 3.645	% Budget Spent: 48.3%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951 Support to the street children activities			
<i>Description of Performance:</i>	359 street children		No resources released to the sector
<i>Output Cost:</i>	US\$ Bn: 0.938	US\$ Bn: 0.818	% Budget Spent: 87.2%
Vote Function Cost	US\$ Bn: 9.310	US\$ Bn: 6.744	% Budget Spent: 72.4%
Cost of Vote Services:	US\$ Bn: 24.610	US\$ Bn: 16.748	% Budget Spent: 68.1%

* Excluding Taxes and Arrears

The Ministry has experienced continuous zero release for its operations save for the protected items. As a result, it has been very difficult for it to deliver on any of its planned outputs.

In the next quarter there was need to revise the allocations upwards since there is a general price level increase.

The system still has some technical problems, the latest financial data is not captured.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1001 Community Mobilisation and Empowerment		
Continue to mainstream community mobilisation activities in other functions in the sector; Lobby for more funds from Ministry of Finance; Strengthen collaboration with development partners, sector, departments and civil society	- Lobbied for more funds from Ministry of Finance; - Strengthen collaboration with development partners, sector, departments and civil society	There was no significant achievement as most sectors got zero release
Fill the vacant posts in the department	Vacant posts filled	Slow process of the recruitment
The Ministry plans to implement the communication strategy	No action was taken	Insufficient funds released to the Ministry
Vote Function: 1002 Mainstreaming Gender and Rights		
Support the Statistics Unit with a project with staff recruited to collect data for the Ministry	No achievement	Insufficient resources released to the Sector
Vote Function: 1004 Social Protection for Vulnerable Groups		
Continue to lobby the development partners and CSO to fund some of the activities.	Lobbied the development partners and CSO to fund some of the activities.	met
Vote Function: 1049 Policy, Planning and Support Services		

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Lobby for more funds from Development Partner and also strengthened collaborative activities with development partners sectors, departments and civil society	Lobbied for more funds from Development Partner and also strengthened collaborative activities with development partners sectors, departments and civil society	met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1002 Mainstreaming Gender and Rights		
Continue to train more resource pool trainers in Gender mainstreaming	Trained more resource pool trainers in Gender mainstreaming	met
Strengthen the gender mainstreaming committee and expand its membership.	Strengthened the Gender Mainstreaming Committee and expanded its membership	met
Vote Function: 1003 Promotion of Labour Productivity and Employment		
continue to review relevant sections of the labour laws; policies and regulations in relation to the current labour market conditions.	No action was done	No resources were disbursed to the sector
Vote Function: 1004 Social Protection for Vulnerable Groups		
To regularly review the Social protection policies and rogrammes to adequately include all the vulnerable groups,	Reviewed the social protection policies and programmes to adequately include all the vulnerable groups,	Met
Promote Public - Private partnership for social protection.	Promoted Public - Private partnership for social protection.	Met
Vote Function: 1049 Policy, Planning and Support Services		
The Ministry kept on following the Ministry of Public Serviceto speed up the process	Followed Ministry of Public Service to speed up the recruitment process	Met
Implement the recruitment plan	Implemented the recruitment plan	Slow process
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
Lobby MFPED and development partners to provide more resources	Lobby MFPED and development partners to provide more resources	Met
Implement the Action Plan for Youth employment	No action done	No resurces

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.49	3.28	3.28	94.0%	93.9%	100.0%
<i>Class: Outputs Provided</i>	2.02	1.44	1.44	71.2%	71.1%	99.9%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.66	0.42	0.42	63.9%	63.9%	99.9%
100102 Advocacy and Networking	0.24	0.15	0.15	61.4%	61.3%	99.9%
100104 Training, Skills Development and Training Materials	0.38	0.20	0.20	53.4%	53.4%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.74	0.67	0.67	89.7%	89.7%	99.9%

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Funded</i>	1.21	1.18	1.18	96.9%	96.9%	100.0%
100151 Support to Traditional Leaders provided	0.72	0.72	0.72	100.0%	100.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.47	0.44	0.44	94.9%	94.9%	100.0%
100153 Support to the Promotion of Culture and family provided	0.03	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.26	0.66	0.66	259.7%	259.7%	100.0%
100175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.65	0.65	290.3%	290.3%	100.0%
100176 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	42.7%	42.7%	100.0%
100178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:1002 Mainstreaming Gender and Rights	2.28	2.03	2.03	89.3%	89.3%	100.0%
<i>Class: Outputs Provided</i>	0.52	0.33	0.33	63.0%	63.0%	100.0%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.19	0.13	0.13	66.4%	66.4%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	0.33	0.20	0.20	61.1%	61.0%	100.0%
<i>Class: Outputs Funded</i>	1.76	1.70	1.70	97.1%	97.1%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.76	1.70	1.70	97.1%	97.1%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	1.98	1.05	1.05	52.7%	52.8%	100.2%
<i>Class: Outputs Provided</i>	1.97	1.05	1.05	53.0%	53.1%	100.2%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.64	0.31	0.31	48.1%	48.3%	100.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.54	0.27	0.27	50.7%	50.6%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.59	0.32	0.32	54.1%	54.1%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.21	0.15	0.15	71.1%	71.1%	100.0%
<i>Class: Outputs Funded</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.00	0.00	0.0%	0.0%	N/A
VF:1004 Social Protection for Vulnerable Groups	5.14	3.65	3.64	71.0%	71.0%	100.0%
<i>Class: Outputs Provided</i>	2.43	1.21	1.21	49.9%	49.9%	100.0%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.35	0.19	0.19	55.1%	55.1%	99.9%
100402 Advocacy and Networking	0.57	0.29	0.29	50.6%	50.6%	100.0%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.22	0.11	0.11	50.2%	50.2%	99.9%
100404 Training and Skills Development	0.34	0.15	0.15	43.4%	43.4%	100.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.95	0.47	0.47	49.8%	49.8%	100.0%
<i>Class: Outputs Funded</i>	2.65	2.40	2.40	90.5%	90.5%	100.0%
100451 Support to councils provided	1.94	1.87	1.87	96.3%	96.3%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.71	0.53	0.53	74.8%	74.8%	100.0%
<i>Class: Capital Purchases</i>	0.05	0.03	0.03	57.9%	57.9%	100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
100477 Purchase of Specialised Machinery & Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
VF:1049 Policy, Planning and Support Services	9.31	6.74	6.74	72.4%	72.4%	100.0%
<i>Class: Outputs Provided</i>	8.29	5.62	5.62	67.8%	67.8%	100.0%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	1.65	0.95	0.95	57.9%	57.9%	100.0%
104902 Support Services (Finance and Administration) to the Ministry Provided	5.14	4.04	4.04	78.7%	78.7%	100.0%
104903 Ministerial and Top Management Services Provided	1.51	0.62	0.62	41.5%	41.5%	100.0%
<i>Class: Outputs Funded</i>	0.94	0.82	0.82	87.2%	87.2%	100.0%
104951 Support to the street children activities	0.94	0.82	0.82	87.2%	87.2%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.30	0.30	376.6%	376.6%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
104978 Purchase of Office and Residential Furniture and Fittings	0.08	0.30	0.30	376.6%	376.6%	100.0%
Total For Vote	22.20	16.75	16.75	75.4%	75.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	15.24	9.65	9.65	63.3%	63.3%	100.0%
211101 General Staff Salaries	2.26	1.61	1.61	71.4%	71.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	103.1%	102.7%	99.6%
211103 Allowances	1.23	0.61	0.61	49.3%	49.3%	100.0%
211104 Statutory salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.15	0.06	0.06	38.6%	38.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	26.9%	26.9%	100.0%
221001 Advertising and Public Relations	0.15	0.04	0.04	28.0%	27.9%	99.7%
221002 Workshops and Seminars	0.61	0.23	0.23	37.4%	37.7%	100.9%
221003 Staff Training	0.16	0.06	0.06	36.6%	36.5%	99.9%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.05	0.02	0.02	31.5%	31.4%	99.7%
221008 Computer Supplies and IT Services	0.06	0.02	0.02	33.6%	33.6%	100.0%
221009 Welfare and Entertainment	0.25	0.14	0.14	56.6%	56.7%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.26	0.26	46.0%	46.0%	100.0%
221012 Small Office Equipment	0.09	0.03	0.03	28.9%	28.9%	99.9%
221016 IFMS Recurrent Costs	0.06	0.05	0.05	75.1%	75.1%	100.0%
222001 Telecommunications	0.17	0.10	0.10	62.0%	62.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	14.6%	14.5%	99.0%
223002 Rates	0.00	0.00	0.00	N/A	N/A	N/A
223003 Rent - Produced Assets to private entities	1.95	1.89	1.89	96.7%	96.7%	100.0%
223004 Guard and Security services	0.08	0.03	0.03	35.4%	35.4%	100.0%
223005 Electricity	0.12	0.10	0.10	83.7%	83.7%	100.0%
223006 Water	0.05	0.04	0.04	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	3.84	2.91	2.91	75.9%	75.9%	100.0%
225001 Consultancy Services- Short-term	0.11	0.03	0.03	27.9%	27.9%	100.0%
227001 Travel Inland	1.13	0.52	0.52	46.3%	46.3%	99.9%
227002 Travel Abroad	0.54	0.20	0.20	37.0%	37.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	0.00	25.0%	24.8%	99.1%
227004 Fuel, Lubricants and Oils	0.77	0.32	0.32	41.1%	41.1%	100.0%
228002 Maintenance - Vehicles	0.40	0.14	0.14	35.5%	35.4%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.01	0.01	22.2%	22.1%	99.8%
228004 Maintenance Other	0.04	0.01	0.01	38.3%	38.2%	99.8%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	6.57	6.10	6.10	92.9%	92.9%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants(current)	0.44	0.44	0.44	100.0%	100.0%	100.0%
263340 Other grants	0.27	0.09	0.09	33.6%	33.6%	100.0%
264101 Contributions to Autonomous Inst.	3.50	3.36	3.36	95.8%	95.8%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.63	1.49	1.49	91.8%	91.8%	100.0%
264103 Grants to Cultural Institution	0.72	0.72	0.72	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.79	2.40	2.40	134.1%	134.1%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312105 Taxes on Buildings and Structures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.23	0.65	0.65	290.3%	290.3%	100.0%
312202 Machinery and Equipment	0.08	0.04	0.04	52.8%	52.8%	100.0%
312203 Furniture and Fixtures	0.08	0.30	0.30	358.8%	358.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.30	1.30	1.30	100.0%	100.0%	100.0%
Grand Total:	23.60	18.15	18.15	76.9%	76.9%	100.0%
Total Excluding Taxes and Arrears:	22.20	16.75	16.75	75.4%	75.4%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.49	3.28	3.28	94.0%	93.9%	100.0%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	0.65	0.58	0.58	88.1%	88.1%	100.0%
14 Culture and Family Affairs	1.06	1.25	1.25	118.4%	118.4%	100.0%
<i>Development Projects</i>						
0333 Functional Adult Literacy	1.48	1.33	1.33	89.8%	89.8%	100.0%
0343 Rehabilitation of Public libraries	0.15	0.06	0.06	40.3%	40.3%	100.0%
1001 GoU-UNICEF Community Dialogue Project	0.15	0.06	0.06	40.3%	40.3%	100.0%
VF:1002 Mainstreaming Gender and Rights	2.28	2.03	2.03	89.3%	89.3%	100.0%
<i>Recurrent Programmes</i>						
02 Gender, Culture and Community Development	0.00	0.00	0.00	N/A	N/A	N/A
04 Poverty Eradication and Economic Rights	0.00	0.00	0.00	N/A	N/A	N/A
11 Gender and Women Affairs	1.38	1.26	1.26	90.9%	90.9%	100.0%
12 Equity and Rights	0.83	0.74	0.74	89.9%	89.9%	100.0%
<i>Development Projects</i>						
1000 GOU-UNFPA Gender Project	0.07	0.04	0.04	50.5%	50.5%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	1.98	1.05	1.05	52.7%	52.8%	100.2%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.41	0.19	0.19	47.1%	47.0%	99.9%
07 Occupational Safety and Health	0.74	0.42	0.42	56.8%	56.8%	100.0%
08 Industrial Court	0.21	0.15	0.15	71.1%	71.1%	100.0%
15 Employment Services	0.56	0.25	0.25	45.2%	45.6%	100.8%
<i>Development Projects</i>						
0338 Elimination of Child Labour	0.07	0.03	0.03	48.2%	48.1%	99.9%
0340 Population Communication and Support Services	0.00	0.00	0.00	N/A	N/A	N/A
VF:1004 Social Protection for Vulnerable Groups	5.14	3.65	3.64	71.0%	71.0%	100.0%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.93	0.84	0.84	89.7%	89.6%	99.9%
05 Youth and Children Affairs	1.93	1.76	1.76	91.0%	91.0%	100.0%
<i>Development Projects</i>						
0144 Community Based Rehabilitation	0.33	0.17	0.17	51.3%	51.2%	99.9%
0341 PEARL	0.12	0.05	0.05	43.0%	42.9%	99.8%
0342 Promotion of Children and Youth	1.82	0.83	0.83	45.5%	45.5%	100.0%
1157 Social Assistance Grant for Empowerment	0.00	0.00	0.00	N/A	N/A	N/A
VF:1049 Policy, Planning and Support Services	9.31	6.74	6.74	72.4%	72.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	6.81	4.74	4.74	69.5%	69.5%	100.0%
09 Office of the D/G&CD; D/SP and D/L	0.14	0.08	0.08	55.5%	55.4%	100.0%
10 Dummy	0.05	0.00	0.00	0.0%	0.0%	N/A
16 Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						

Vote: 018 Ministry of Gender, Labour and Social Development

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
0345 Strengthening MSLGD	2.31	1.93	1.93	83.7%	83.7%	100.0%
Total For Vote	22.20	16.75	16.75	75.4%	75.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1004 Social Protection for Vulnerable Groups	2.41	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	2.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.41	0.00	0.00	0.0%	0.0%	N/A

Vote: 500 Local Governments Sector: Social Development

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	0.000	0.000	N/A
Non-wage Rec. Transfers	7.313	7.300	99.8%
Development Transfers	0.000	0.000	N/A
Total	7.313	7.300	99.8%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	0.000	0.000	N/A	1.829	1.687	92.2%
Non Wage	4.080	4.077	99.9%	5.762	9.687	168.1%
GoU Development	0.000	0.000	N/A	4.804	2.330	48.5%
Donor*	N/A	N/A	N/A	3.199	0.996	31.1%
GoU Total	4.080	4.077	99.9%	12.395	13.703	110.6%
Total GoU+Donor	4.080	4.077	99.9%	15.594	14.699	94.3%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 1081 Community Mobilisation and Empowerment	15.594	14.699	94%
Grand Total	15.594	14.699	94%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Social Development

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

Function, Indicator	Approved Budget and Planned outputs	Cum. Expenditure and Performance	No. LGs Reporting
Function: 1081 Community Mobilisation and Empowerment			
Output: 108101 Operation of the Community Based Services Department			
No. of teachers paid salaries	78320	81836	76
No. of qualified primary teachers	74460	82387	76
Output Cost (UShs '000)	3,005,646	2,644,290	76
Output: 108105 Adult Learning			
No. FAL Learners Trained	121502	66125	76
Output Cost (UShs '000)	969,830	2,172,776	76
Output: 108108 Children and Youth Services			
No. of children cases (Juveniles) handled and settled	5164	760	76
Output Cost (UShs '000)	786,728	294,396	76

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
LG Function: 1081 Community Mobilisation and Empowerment	7.313	7.300	100%
321420 District Functional Adult Literacy	1.598	1.598	100%
321430 Public Libraries	0.330	0.329	100%
321434 Community Development	0.885	0.885	100%
321437 Women Youth and Disability Council Grants	1.500	1.500	100%
321446 Conditional transfers to Special Grant for PWDs	3.000	2.988	100%
Grand Total	7.313	7.300	100%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 1081 Community Mobilisation and Empowerment	15.594	14.699	94%
Output: 108101 Operation of the Community Based Services Department	3.006	2.644	88%
Output: 108102 Probation and Welfare Support	0.945	0.894	95%
Output: 108103 Social Rehabilitation Services	0.514	0.342	67%
Output: 108104 Community Development Services (HLG)	2.632	2.929	111%
Output: 108105 Adult Learning	0.970	2.173	224%
Output: 108106 Support to Public Libraries	0.031	0.048	152%
Output: 108107 Gender Mainstreaming	0.428	0.226	53%
Output: 108108 Children and Youth Services	0.787	0.294	37%
Output: 108109 Support to Youth Councils	0.292	0.284	97%
Output: 108110 Support to Disabled and the Elderly	1.679	2.837	169%
Output: 108111 Culture mainstreaming	0.096	0.022	22%
Output: 108112 Work based inspections	0.069	0.034	49%
Output: 108113 Labour dispute settlement	0.054	0.030	55%
Output: 108114 Representation on Women's Councils	0.347	0.337	97%
Output: 108151 Community Development Services for LLGs	1.587	1.242	78%
Output: 108172 Buildings & Other Structures	0.364	0.007	2%
Output: 108175 Vehicles & Other Transport Equipment	0.006	0.001	22%
Output: 108176 Office and IT Equipment (including Software)	0.003	0.002	67%

Vote: 500 Local Governments Sector: Social Development

ANNUAL: Highlights of Local Government Sector Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Spent	% Budgeted Spent
Output: 108177 Specialised Machinery and Equipment	0.001	0.001	200%
Output: 108178 Furniture and Fixtures (Non Service Delivery)	0.020	0.003	13%
Output: 108179 Other Capital	1.765	0.350	20%
Grand Total	15,594	14,699	94%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Social Development

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	277,819	132,701	48%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	129,779	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	172,830	116,232	67%	Submitted
565 Amuria District	147,759	N/A	N/A	Not Submitted
570 Amuru District	460,580	N/A	N/A	Not Submitted
502 Apac District	67,147	63,119	94%	Submitted
503 Arua District	170,568	151,968	89%	Submitted
751 Arua Municipal Council	40,433	N/A	N/A	Not Submitted
571 Budaka District	195,838	94,222	48%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	206,170	N/A	N/A	Not Submitted
610 Buhweju District	77,975	N/A	N/A	Not Submitted
582 Buikwe District	247,605	N/A	N/A	Not Submitted
578 Bukedea District	129,929	113,586	87%	Submitted
600 Bukomansimbi District	0	25,156	N/A	Submitted
567 Bukwo District	143,462	105,340	73%	Submitted
589 Bulambuli District	183,187	N/A	N/A	Not Submitted
576 Bulisa District	189,644	105,497	56%	Submitted
505 Bundibugyo District	263,440	N/A	N/A	Not Submitted
506 Bushenyi District	315,052	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	73,312	55,830	76%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	19,475	N/A	Submitted
557 Butaleja District	334,135	225,182	67%	Submitted
608 Butambala District	48,929	34,074	70%	Submitted
590 Buvuma District	79,126	N/A	N/A	Not Submitted
583 Buyende District	176,147	N/A	N/A	Not Submitted
575 Dokolo District	773,425	243,091	31%	Submitted
752 Entebbe Municipal Council	146,465	4,203,571	2870%	Submitted
753 Fort-Portal Municipal Council	166,178	N/A	N/A	Not Submitted
591 Gomba District	60,356	37,764	63%	Submitted
508 Gulu District	279,995	380,999	136%	Submitted
754 Gulu Municipal Council	192,690	141,272	73%	Submitted
509 Hoima District	202,566	N/A	N/A	Not Submitted
771 Hoima Municipal Council	138,251	114,644	83%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	274,585	293,875	107%	Submitted
773 Iganga Municipal Council	28,651	N/A	N/A	Not Submitted
560 Isingiro District	91,730	N/A	N/A	Not Submitted
511 Jinja District	137,003	N/A	N/A	Not Submitted
755 Jinja Municipal Council	136,787	98,749	72%	Submitted
559 Kaabong District	431,578	N/A	N/A	Not Submitted
512 Kabale District	256,049	182,218	71%	Submitted
757 Kabale Municipal Council	87,186	66,988	77%	Submitted
513 Kabarole District	342,564	314,659	92%	Submitted
514 Kaberamaido District	923,204	651,628	71%	Submitted
515 Kalangala District	131,791	108,135	82%	Submitted
561 Kaliro District	208,770	N/A	N/A	Not Submitted
598 Kalungu District	87,571	76,063	87%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	62,977	58,654	93%	Submitted
518 Kamwenge District	193,997	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Social Development

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	258,688	N/A	N/A	Not Submitted
520 Kapchorwa District	118,740	107,576	91%	Submitted
521 Kasese District	523,269	240,644	46%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	232,074	149,096	64%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	99,776	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	237,127	132,730	56%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	123,010	137,904	112%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	164,958	134,666	82%	Submitted
563 Koboko District	311,645	161,862	52%	Submitted
607 Kole District	32,598	31,957	98%	Submitted
528 Kotido District	166,164	123,685	74%	Submitted
529 Kumi District	235,158	366,598	156%	Submitted
612 Kween District	110,635	87,625	79%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	0	N/A	N/A	Not Submitted
530 Kyenjojo District	199,279	138,162	69%	Submitted
585 Lamwo District	262,234	N/A	N/A	Not Submitted
531 Lira District	680,939	273,728	40%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	120,619	106,383	88%	Submitted
532 Luwero District	278,903	N/A	N/A	Not Submitted
599 Lwengo District	131,423	166,765	127%	Submitted
580 Lyantonde District	38,801	36,388	94%	Submitted
767 Makindye Division	240,283	N/A	N/A	Not Submitted
566 Manafwa District	488,552	N/A	N/A	Not Submitted
577 Maracha District	146,015	N/A	N/A	Not Submitted
533 Masaka District	122,205	N/A	N/A	Not Submitted
759 Masaka Municipal Council	44,410	59,639	134%	Submitted
534 Masindi District	307,253	N/A	N/A	Not Submitted
774 Masindi Municipal Council	54,281	71,872	132%	Submitted
535 Mayuge District	165,504	48,949	30%	Submitted
536 Mbale District	0	73,846	N/A	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	92,354	93,231	101%	Submitted
761 Mbarara Muninicipal Council	143,659	N/A	N/A	Not Submitted
601 Mitooma District	118,220	N/A	N/A	Not Submitted
568 Mityana District	61,819	N/A	N/A	Not Submitted
538 Moroto District	200,174	N/A	N/A	Not Submitted
762 Moroto Municipal Council	34,685	33,267	96%	Submitted
539 Moyo District	518,882	158,878	31%	Submitted
540 Mpigi District	246,844	139,472	57%	Submitted
541 Mubende District	277,155	211,748	76%	Submitted
542 Mukono District	213,871	71,384	33%	Submitted
772 Mukono Municipal Council	82,692	43,565	53%	Submitted
543 Nakapiripirit District	284,464	161,482	57%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	132,751	N/A	N/A	Not Submitted
766 Nakawa Division	579,756	N/A	N/A	Not Submitted
594 Namayingo District	50,924	36,167	71%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	0	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Social Development

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	175,401	87,456	50%	Submitted
603 Ngora District	0	56,016	N/A	Submitted
595 Ntoroko District	113,352	69,165	61%	Submitted
546 Ntungamo District	96,614	76,956	80%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	85,013	128,255	151%	Submitted
586 Otuke District	29,783	36,306	122%	Submitted
572 Oyam District	555,200	N/A	N/A	Not Submitted
547 Pader District	314,972	N/A	N/A	Not Submitted
548 Pallisa District	143,342	111,834	78%	Submitted
549 Rakai District	135,912	107,073	79%	Submitted
768 Rubaga Division	288,153	N/A	N/A	Not Submitted
602 Rubirizi District	94,607	348,799	369%	Submitted
550 Rukungiri District	268,502	231,424	86%	Submitted
778 Rukungiri Municipal Council	33,186	34,722	105%	Submitted
551 Sembabule District	84,394	184,303	218%	Submitted
596 Serere District	0	179,844	N/A	Submitted
609 Sheema District	136,165	N/A	N/A	Not Submitted
552 Sironko District	365,335	316,928	87%	Submitted
553 Soroti District	1,636,148	218,446	13%	Submitted
763 Soroti Municipal Council	103,787	47,462	46%	Submitted
554 Tororo District	582,064	316,749	54%	Submitted
764 Tororo Municipal Council	64,396	N/A	N/A	Not Submitted
555 Wakiso District	251,227	213,318	85%	Submitted
556 Yumbe District	205,664	120,172	58%	Submitted
587 Zombo District	0	N/A	N/A	Not Submitted

Vote: 001 Office of the President

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	16.920	18.171	18.171	107.4%	107.4%	100.0%
	Non Wage	8.388	12.413	12.390	148.0%	147.7%	99.8%
Development	GoU	0.652	0.262	0.262	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		25.961	30.847	30.824	118.8%	118.7%	99.9%
Total GoU+Donor (MTEF)		25.961	30.847	30.824	118.8%	118.7%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	10.627	10.627	10.627	100.0%	100.0%	100.0%
	Taxes**	0.200	0.200	0.200	100.0%	100.0%	100.0%
Total Budget		36.788	41.674	41.651	113.3%	113.2%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1111 Internal security	25.96	30.85	30.82	118.8%	118.7%	99.9%
Total For Vote	25.96	30.85	30.82	118.8%	118.7%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Statutory arrears and Supplementary funding not adjusted within the approved budget. The challenges were insufficient funds to meet abrupt extra un budgeted for operations.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Items	
0.06Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Systems error -no un spent balances
0.03Bn Shs	Item: 221009 Welfare and Entertainment Reason: Systems error -no un spent balances
0.03Bn Shs	Item: 211103 Allowances Reason: Systems error -no un spent balances
0.01Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Systems error -no un spent balances
Programs and Projects	

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0.65 Bn Shs	Programme/Project: 08 Internal Security Organisation
	Reason: Systems error -no un spent balances
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1102 Internal security	
10.48 Bn Shs	Output: 111102 Administration
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
VF: 1101 Internal security	
5.39 Bn Shs	Output: 111101 Collection of Internal intelligence
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
Items	
1.29 Bn Shs	Item: 224003 Classified Expenditure
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
1.25 Bn Shs	Item: 211101 General Staff Salaries
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
Programs and Projects	
VF: 1111 Internal security	
5.25 Bn Shs	Programme/Project: 08 Internal Security Organisation
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1111 Internal security			
Output: 111101	Collection of Internal intelligence		
Description of Performance:	208 intelligence reports generated.	208 intelligence reports generated.	N/A
Performance Indicators:			
No of ISO staff trained			Fair
Level of technical intelligence collected	Good		Good
Level of human intelligence collected	Good		Good
Output Cost:	US\$ Bn: 21.797	US\$ Bn: 27.183	% Budget Spent: 124.7%
Output: 111102	Administration		

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Maintenance of 1000 motor cycles and 200 vehicles; payment of salaries on time; rent ,utilities, stationary settled & ensure better working environment.	200 vehicles were maintained, utility bills and rent were cleared	Budget cut
<i>Performance Indicators:</i>			
No. of staff trained	100	75	
<i>Output Cost:</i>	US\$ Bn: 3.541	US\$ Bn: 3.390	% Budget Spent: 95.7%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>% Budget Spent:</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>% Budget Spent:</i>

* Excluding Taxes and Arrears

Inadequate funding to match with the current wave of insecurity countrywide.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	25.96	30.85	30.82	118.8%	118.7%	99.9%
<i>Class: Outputs Provided</i>	25.34	30.60	30.57	120.8%	120.7%	99.9%
111101 Collection of Internal intelligence	21.80	27.18	27.18	124.7%	124.7%	100.0%
111102 Administration	3.54	3.41	3.39	96.4%	95.7%	99.3%
<i>Class: Capital Purchases</i>	0.62	0.25	0.25	40.3%	40.3%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.19	0.19	40.3%	40.3%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.14	0.06	0.06	40.2%	40.2%	100.0%
Total For Vote	25.96	30.85	30.82	118.8%	118.7%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	25.34	30.60	30.57	120.8%	120.7%	99.9%
211101 General Staff Salaries	16.92	18.17	18.17	107.4%	107.4%	100.0%
211103 Allowances	0.13	0.11	0.11	83.3%	83.3%	100.0%
212101 Social Security Contributions (NSSF)	0.37	0.37	0.37	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	83.3%	83.3%	100.0%
221003 Staff Training	0.03	0.03	0.03	83.3%	83.3%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	83.3%	83.3%	100.0%
221009 Welfare and Entertainment	0.14	0.12	0.12	83.3%	83.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	83.2%	83.2%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	83.3%	83.3%	100.0%
222001 Telecommunications	0.32	0.32	0.30	99.9%	92.7%	92.8%

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	0.01	0.01	0.01	83.3%	83.3%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	99.5%	99.5%	100.0%
224002 General Supply of Goods and Services	0.03	0.01	0.01	40.2%	40.2%	100.0%
224003 Classified Expenditure	6.57	10.70	10.70	163.0%	163.0%	100.0%
227001 Travel Inland	0.02	0.02	0.02	83.3%	83.3%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	83.3%	83.3%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	83.3%	83.3%	100.0%
228002 Maintenance - Vehicles	0.22	0.18	0.18	83.3%	83.3%	100.0%
Output Class: Capital Purchases	0.82	0.45	0.45	54.8%	54.8%	100.0%
312201 Transport Equipment	0.48	0.19	0.19	40.3%	40.3%	100.0%
312202 Machinery and Equipment	0.14	0.06	0.06	40.2%	40.2%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
Output Class: Arrears	10.63	10.63	10.63	100.0%	100.0%	100.0%
321611 Defence/Military Pensions Arrears	10.63	10.63	10.63	100.0%	100.0%	100.0%
Grand Total:	36.79	41.67	41.65	113.3%	113.2%	99.9%
Total Excluding Taxes and Arrears:	25.96	41.54	41.52	160.0%	159.9%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	25.96	30.85	30.82	118.8%	118.7%	99.9%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	25.31	30.58	30.56	120.8%	120.8%	99.9%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.26	0.26	40.3%	40.3%	100.0%
Total For Vote	25.96	30.85	30.82	118.8%	118.7%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 004 Ministry of Defence

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	244.149	265.004	264.788	108.5%	108.5%	99.9%
	Non Wage	231.748	318.355	318.239	137.4%	137.3%	100.0%
Development	GoU	25.095	1,418.878	24.705	5654.1%	98.4%	1.7%
	Donor*	112.577	0.096	0.096	0.1%	0.1%	100.0%
GoU Total		500.992	2,002.238	607.732	399.7%	121.3%	30.4%
Total GoU+Donor (MTEF)		613.569	2,002.334	607.827	326.3%	99.1%	30.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.000	0.933	0.933	9.3%	9.3%	100.0%
Total Budget		623.569	2,003.267	608.761	321.3%	97.6%	30.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1101 National Defence (UPDF)	598.98	1,972.93	578.44	329.4%	96.6%	29.3%
VF: 1149 Policy, Planning and Support Services	14.59	29.41	29.38	201.6%	201.4%	99.9%
Total For Vote	613.57	2,002.33	607.83	326.3%	99.1%	30.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge the Ministry of Defence faces is underfunding especially in the areas of Food, Fuel, Medical, uniforms, Capabilities, Special Operations and Development. It should be noted that the MTEF for this FY 2011/12 does not provide funding for the OLT operations. Part of the OLT support is from the United States of America though is limited. With this in view, the Ministry continues to accrue arrears in the areas of feeding, medical, Maintenance of vehicles, fuel, clearing and transportation for classified equipment. The fluctuating foreign exchange rate and inflation greatly affects the MOD budget since the classified budget is mainly import based. Backlog of Domestic arrears greatly affects the performance of the Ministry. Unforeseen operations such as Disaster response greatly affect the budget since these operations are not budgeted for.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Outputs
VF: 1177 National Defence (UPDF)

Vote: 004 Ministry of Defence

Highlights of Annual Performance

1,394.17Bn Shs	Output: 110177 Purchase of Specialised Machinery & Equipment Reason: Retrospective Supplementary was given for purchase of Jets
Items	
1,394.17Bn Shs	Item: 224003 Classified Expenditure Reason: Retrospective Supplementary was given for purchase of Jets
Programs and Projects	
VF: 1101 National Defence (UPDF)	
1,394.18Bn Shs	Programme/Project: 0023 Defence Equipment Project Reason: Supplementary was given for purchase of Jets
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1104 National Defence (UPDF)	
60.46Bn Shs	Output: 110104 Classified UPDF support/ Capability consolidation Reason: A supplementary was given
VF: 1102 Policy, Planning and Support Services	
14.80Bn Shs	Output: 114902 Ministry Support Services (Finance and Administration) Reason: A supplementary was given
VF: 1177 National Defence (UPDF)	
0.66Bn Shs	Output: 110177 Purchase of Specialised Machinery & Equipment Reason: Retrospective Supplementary was given for purchase of Jets
Items	
50.00Bn Shs	Item: 224003 Classified Expenditure Reason: Retrospective Supplementary was given for purchase of Jets
24.86Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: A supplementary was given
20.64Bn Shs	Item: 211101 General Staff Salaries Reason: A supplementary was given
11.77Bn Shs	Item: 221009 Welfare and Entertainment Reason: A supplementary was given
0.52Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Reallocations were made during the FY
0.51Bn Shs	Item: 227001 Travel Inland Reason: Reallocations were made during the FY
Programs and Projects	
VF: 1101 National Defence (UPDF)	
92.03Bn Shs	Programme/Project: 02 UPDF Land forces Reason: A supplementary was given
VF: 1149 Policy, Planning and Support Services	
14.80Bn Shs	Programme/Project: 01 Headquarters Reason: A supplementary was given
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 004 Ministry of Defence

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1101 National Defence (UPDF)			
Output: 110102	Logistical support		
<i>Description of Performance:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	Food was procured and delivered, Clothing was procured; Aircrafts were refurbished, maintained and operated, fuel was also procured as planned	The variations between the planned shs 18.658bn on food procurement and the actual of shs 35.148bn is that a supplementary of shs 11.7bn was given during the FY 2011/12 and an over expenditure of shs 4.7bn was incurred hence domestic arrears.
<i>Performance Indicators:</i>			
Value of uniforms	11.509	11.509	
Value of food procured and supplied	18.658	35.148	
Quantity of maize flour in metric tonnes procured and supplied		0	
Number of million litres of fuel procured and supplied		0	
<i>Output Cost:</i>	UShs Bn: 62.163	UShs Bn: 61.744	% Budget Spent: 99.3%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	Assorted Strategic weapon systems acquired	MOD acquired more strategic weaponry system and also collected intelligence information	A supplementary budget was given during the FY to enhance capability consolidation
<i>Performance Indicators:</i>			
Value of weapon system acquired, upgraded and maintained (Ushs bn)	128.36	172.202	
Spending on non defence equipment and machinery, including upgrading and maintainance (Ushs bn)		7.186	
Spending on defence equipment, including upgrading and maintainance (Ushs bn)	178.86	0	
<i>Output Cost:</i>	UShs Bn: 129.354	UShs Bn: 179.916	% Budget Spent: 139.1%
Output: 110105	Force welfare		

Vote: 004 Ministry of Defence

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Salaries were paid on time, medical services to the UPDF were provided, Army shops were boosted, Formal education to the troops children was provided	A supplementary budget for wage was given in FY 2010/11. This explains the change in planned outputs
<i>Performance Indicators:</i>			
Value of basic soldier provision - wage, food Uniform (Ushs bn)	227.9	0	
Value of basic soldier provision	247.9	265.113	
Required % of med-care services accessible to UPDF soldiers	8.692	8.692	
Amount spent on medical care services (Ushs bn)	4.73	5.037	
<i>Output Cost:</i>	UShs Bn: 367.825	UShs Bn: 287.108	% Budget Spent: 78.1%
Output: 110106	Train to enhance combat readiness		
<i>Description of Performance:</i>		Continued implementing the training programme of the UPDF for both local and abroad courses	The UPDF trained and retrained more than planned, the training programme accommodated more personnel especially the refresher courses took on more personnel.
<i>Performance Indicators:</i>			
No. of UPDF personnel trained and retrained	6,000	7128	
<i>Output Cost:</i>	UShs Bn: 13.305	UShs Bn: 13.742	% Budget Spent: 103.3%
Vote Function Cost	UShs Bn: 598.983	UShs Bn: 578.444	% Budget Spent: 96.6%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 14.587	UShs Bn: 29.383	% Budget Spent: 201.4%
Cost of Vote Services:	UShs Bn: 613.569	UShs Bn: 607.827	% Budget Spent: 99.1%

* Excluding Taxes and Arrears

As highlighted above, the biggest problem of underfunding and the fluctuating dollar rate really affects the performance of the Ministry

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	486.41	1,972.83	578.35	405.6%	118.9%	29.3%

Vote: 004 Ministry of Defence

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	461.31	553.95	553.64	120.1%	120.0%	99.9%
110102 Logistical support	62.16	61.91	61.74	99.6%	99.3%	99.7%
110103 Other areas (Legal, CISM and Bank Charges)	1.24	1.41	1.33	113.9%	106.8%	93.8%
110104 Classified UPDF support/ Capability consolidation	129.35	189.81	189.81	146.7%	146.7%	100.0%
110105 Force welfare	255.25	287.07	287.02	112.5%	112.4%	100.0%
110106 Train to enhance combat readiness	13.30	13.74	13.74	103.3%	103.3%	100.0%
<i>Class: Capital Purchases</i>	25.09	1,418.88	24.71	5654.1%	98.4%	1.7%
110171 Acquisition of Land by Government	1.48	0.43	0.43	29.1%	28.9%	99.3%
110172 Government Buildings and Administrative Infrastructure	16.05	16.05	16.05	100.0%	100.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.06	5.06	5.06	100.0%	100.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	2.38	1,397.21	3.04	58718.1%	127.8%	0.2%
110178 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.12	100.0%	100.0%	100.0%
VF:1149 Policy, Planning and Support Services	14.59	29.41	29.38	201.6%	201.4%	99.9%
<i>Class: Outputs Provided</i>	14.59	29.41	29.38	201.6%	201.4%	99.9%
114901 Policy, consultation, planning and monitoring services	0.75	0.75	0.75	100.0%	99.9%	99.9%
114902 Ministry Support Services (Finance and Administration)	13.83	28.65	28.63	207.1%	207.0%	99.9%
Total For Vote	500.99	2,002.24	607.73	399.7%	121.3%	30.4%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	475.90	1,977.53	583.03	415.5%	122.5%	29.5%
211101 General Staff Salaries	244.15	265.00	264.79	108.5%	108.5%	99.9%
211103 Allowances	7.20	7.75	7.75	107.6%	107.6%	100.0%
213001 Medical Expenses(To Employees)	0.57	0.57	0.57	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.18	0.18	0.18	100.0%	100.0%	100.0%
221003 Staff Training	8.42	8.42	8.42	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.92	1.05	1.05	114.1%	114.1%	100.0%
221008 Computer Supplies and IT Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	19.31	31.12	31.08	161.2%	161.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	13.99	14.51	14.51	103.7%	103.7%	100.0%
221012 Small Office Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.05	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	96.8%	96.8%
222001 Telecommunications	2.66	1.90	1.90	71.5%	71.5%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223002 Rates	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.47	7.22	7.22	96.7%	96.7%	100.0%
223006 Water	3.68	3.68	3.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.16	0.16	0.16	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	3.72	3.72	3.72	100.0%	100.0%	100.0%
224003 Classified Expenditure	122.20	1,566.37	172.20	1281.8%	140.9%	11.0%
225001 Consultancy Services- Short-term	4.49	29.36	29.35	654.3%	654.2%	100.0%
227001 Travel Inland	6.27	6.78	6.77	108.1%	108.1%	99.9%
227002 Travel Abroad	3.33	3.33	3.33	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	1.23	1.23	1.23	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	10.81	10.84	10.80	100.3%	99.9%	99.6%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%

Vote: 004 Ministry of Defence

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	13.19	12.43	12.41	94.2%	94.1%	99.9%
282104 Compensation to 3rd Parties	0.45	0.45	0.45	100.0%	100.0%	100.0%
Output Class: Capital Purchases	35.09	25.64	25.64	73.1%	73.1%	100.0%
311101 Land	1.48	0.43	0.43	29.1%	28.9%	99.3%
312102 Residential Buildings	16.05	16.05	16.05	100.0%	100.0%	100.0%
312201 Transport Equipment	5.06	5.06	5.06	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.38	3.04	3.04	127.8%	127.8%	100.0%
312203 Furniture and Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	10.00	0.93	0.93	9.3%	9.3%	100.0%
Grand Total:	510.99	2,003.17	608.66	392.0%	119.1%	30.4%
Total Excluding Taxes and Arrears:	500.99	2,002.24	607.73	399.7%	121.3%	30.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	486.41	1,972.83	578.35	405.6%	118.9%	29.3%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	445.24	537.47	537.28	120.7%	120.7%	100.0%
03 UPDF Airforce	16.07	16.49	16.37	102.6%	101.9%	99.3%
<i>Development Projects</i>						
0023 Defence Equipment Project	25.09	1,418.88	24.71	5654.1%	98.4%	1.7%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1149 Policy, Planning and Support Services	14.59	29.41	29.38	201.6%	201.4%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	14.59	29.41	29.38	201.6%	201.4%	99.9%
04 Internal Audit Department	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	500.99	2,002.24	607.73	399.7%	121.3%	30.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	112.58	0.10	0.10	0.1%	0.1%	100.0%
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	112.58	0.10	0.10	0.1%	0.1%	100.0%
Total For Vote	112.58	0.10	0.10	0.1%	0.1%	100.0%

Vote: 159 External Security Organisation

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.050	6.050	6.050	100.0%	100.0%	100.0%
	Non Wage	3.226	3.192	3.191	98.9%	98.9%	100.0%
Development	GoU	0.392	0.158	0.158	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.668	9.399	9.399	97.2%	97.2%	100.0%
Total GoU+Donor (MTEF)		9.668	9.399	9.399	97.2%	97.2%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.500	0.500	0.500	100.0%	100.0%	100.0%
	Taxes**	0.050	0.013	0.013	25.0%	25.0%	100.0%
Total Budget		10.218	9.912	9.911	97.0%	97.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1151 External Security	9.67	9.40	9.40	97.2%	97.2%	100.0%
Total For Vote	9.67	9.40	9.40	97.2%	97.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

External security by its nature, most of its operations are in foreign currency, therefore the fluctuation in the exchange rate coupled with the persistent underfunding and more so non release of capital funds in the two quarters of the Financial year 2010/11 greatly affected the performance of this Organisation.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Vote: 159 External Security Organisation

Highlights of Annual Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1151 External Security			
Output: 115101	Foreign intelligence data collection		
<i>Description of Performance:</i>	Prevent Insurgency,Provide quality timely intelligence reports,Provide economic intelligence,Infiltrate and prevent Terrorism,Mentain staff under AMISOM in Somalia,Increase foreign deployments	Provided timely Intelligence. Staff maintained in foreign stations new deployments made.Economic intelligence provided.	The Budget cuts experienced in the fourth quarter,increased exchange rates and increased fuel and commodity prices in the last half of the year 2010-2011 affected the physical performance
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	
Human intelligence data collected	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 3.774	US\$ Bn: 3.756	% Budget Spent: 99.5%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	Provide timely and reliable ihuman intencege,monitor and curtail terrorism,Provide techical intencege information.	Provided timely and reliable human intelligence,Monitored and reduced terrorism incidences.	The Budget cuts experienced in the fourth quarter,increased exchange rates and increased fuel and commodity prices in the last half of the year 2010-2011 affected the physical performance
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	
Daily briefings to the president	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 2.779	US\$ Bn: 2.754	% Budget Spent: 99.1%
Vote Function Cost	US\$ Bn: 9.668	US\$ Bn: 9.399	% Budget Spent: 97.2%
Cost of Vote Services:	US\$ Bn: 9.668	US\$ Bn: 9.399	% Budget Spent: 97.2%

* Excluding Taxes and Arrears

The country's security environment as well as the threat assessment indicates increasing challenges to the country's stability and peace in general. This implies there are many more demands that call for increased funding of intelligence operations. This entails more and wider deployments of motivated staff, acquisition of modern communication and technical equipment inevitably leading to the dire need for increased funding. The Non release of Capital funds in the last two Quarters greatly affected the performance of the organisation.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 159 External Security Organisation

Highlights of Annual Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1151 External Security	9.67	9.40	9.40	97.2%	97.2%	100.0%
<i>Class: Outputs Provided</i>	9.33	9.27	9.27	99.5%	99.4%	100.0%
115101 Foreign intelligence data collection	3.77	3.76	3.76	99.6%	99.5%	100.0%
115102 Analysis of external intelligence information	2.78	2.75	2.75	99.1%	99.1%	100.0%
115103 Administration	2.77	2.76	2.76	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	0.34	0.13	0.13	36.5%	36.5%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.04	66.7%	66.7%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.08	0.08	29.7%	29.7%	100.0%
Total For Vote	9.67	9.40	9.40	97.2%	97.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.33	9.27	9.27	99.5%	99.4%	100.0%
211101 General Staff Salaries	6.05	6.05	6.05	100.0%	100.0%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.70	0.70	0.70	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	99.8%	99.8%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	90.9%	90.9%
221003 Staff Training	0.12	0.11	0.11	86.8%	86.8%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.29	0.29	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.23	0.21	0.21	90.2%	90.2%	100.0%
223005 Electricity	0.07	0.07	0.07	91.4%	91.4%	100.0%
223006 Water	0.03	0.03	0.03	83.8%	83.8%	100.0%
224003 Classified Expenditure	0.92	0.92	0.92	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.39	0.14	0.14	35.0%	35.0%	100.0%
312202 Machinery and Equipment	0.34	0.13	0.13	36.5%	36.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
321605 Domestic arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
Grand Total:	10.22	9.91	9.91	97.0%	97.0%	100.0%
Total Excluding Taxes and Arrears:	9.67	9.91	9.91	102.5%	102.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1151 External Security	9.67	9.40	9.40	97.2%	97.2%	100.0%

Vote: 159 External Security Organisation

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<i>Recurrent Programmes</i>						
01 Headquarters	9.28	9.24	9.24	99.6%	99.6%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.16	0.16	40.3%	40.3%	100.0%
Total For Vote	9.67	9.40	9.40	97.2%	97.2%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.189	3.156	3.156	99.0%	99.0%	100.0%
	Non Wage	7.740	65.129	65.127	841.4%	841.4%	100.0%
Development	GoU	23.811	23.811	23.808	100.0%	100.0%	100.0%
	Donor*	5.071	0.000	0.000	0.0%	0.0%	N/A
GoU Total		34.740	92.096	92.091	265.1%	265.1%	100.0%
Total GoU+Donor (MTEF)		39.811	92.096	92.091	231.3%	231.3%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	10.823	3.723	3.723	34.4%	34.4%	100.0%
	Taxes**	2.500	2.500	2.500	100.0%	100.0%	100.0%
Total Budget		53.134	98.319	98.314	185.0%	185.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1201	Legislation and Legal services	2.65	2.38	2.38	90.0%	90.0%	100.0%
VF: 1202	Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203	Administration of Estates/Property of the Deceased	0.66	0.64	0.64	95.9%	95.9%	100.0%
VF: 1204	Regulation of the Legal Profession	0.34	0.31	0.31	92.6%	92.6%	100.0%
VF: 1205	Support to the Justice Law and Order Sector	28.88	23.81	23.81	82.4%	82.4%	100.0%
VF: 1206	Court Awards (Statutory)	1.35	59.84	59.84	4441.7%	4441.7%	100.0%
VF: 1249	Policy, Planning and Support Services	5.93	5.11	5.11	86.1%	86.1%	100.0%
Total For Vote		39.81	92.10	92.09	231.3%	231.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
VF: 1201 Court Awards (Statutory)	
10.52Bn Shs	Output: 120601 Court Awards & Compesations Paid
Reason: Committee on compesation and court awards meet and allocate funds. Payment is currently ongoing.currently ongoing.	

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

<i>VF: 1206 Support to the Justice Law and Order Sector</i>	
2.16Bn Shs	Output: 120506 Program Management Reason: Funds for wages, integrated MIS, support to DCCs, payment of consultants for SIP III formulation.
<i>VF: 1201 Support to the Justice Law and Order Sector</i>	
0.91Bn Shs	Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS Reason: Delayed release of funds for sector institutions. Funds were eventually disbursed by JLOS to MoJCA for implementation of planned activities.
<i>VF: 1255 Support to the Justice Law and Order Sector</i>	
0.88Bn Shs	Output: 120555 Judiciary - JLOS Reason: Delayed release of funds for sector institutions. Funds were eventually disbursed by JLOS to Judiciary.
<i>VF: 1256 Support to the Justice Law and Order Sector</i>	
0.80Bn Shs	Output: 120556 Uganda Police Force-JLOS Reason: Delayed release of funds for sector institutions. Funds were eventually disbursed by JLOS to UPF.
<i>VF: 1260 Support to the Justice Law and Order Sector</i>	
0.77Bn Shs	Output: 120560 Other JLOS Funded Services Reason: Delayed release of funds for sector institutions. Funds were eventually disbursed by JLOS to sector intitutions including ULS, MoGLSD, TAT
<i>VF: 1203 Policy, Planning and Support Services</i>	
0.77Bn Shs	Output: 124903 Ministerial and Top Management Services Reason: Funds for senior staff retreat, staff training, travel aborad by state attorneys representing GoU.
<i>VF: 1252 Support to the Justice Law and Order Sector</i>	
0.67Bn Shs	Output: 120552 Ministry Of Internal Affairs-JLOS Reason: Delayed release of funds for sector institutions. Funds were eventually disbursed by JLOS to MIA.
<i>VF: 1257 Support to the Justice Law and Order Sector</i>	
0.56Bn Shs	Output: 120557 Uganda Prisons Service-JLOS Reason: Delayed release of funds for sector institutions. Funds were eventually disbursed by JLOS to UPS.
Items	
10.79Bn Shs	Item: 282104 Compensation to 3rd Parties Reason: Payments for compesations currently ongoing.
2.41Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds for other institutions undertaking sector activities.
2.29Bn Shs	Item: 263204 Transfers to other gov't units(capital) Reason: Funds for other institutions undertaking sector activities.
0.56Bn Shs	Item: 211101 General Staff Salaries Reason: Staff salaries for recruited state Attorneys
0.09Bn Shs	Item: 312202 Machinery and Equipment Reason: For payment for computer equipment whose contract was already awarded
Programs and Projects	
<i>VF: 1206 Court Awards (Statutory)</i>	
10.53Bn Shs	Programme/Project: 18 Statutory Court Awards Reason: Payments for court awards.
<i>VF: 1205 Support to the Justice Law and Order Sector</i>	
7.86Bn Shs	Programme/Project: 0890 Support to Justice Law and Order Sector Reason: Funds for wages, integrated MIS, GIS study, support to DCCs, payment of consultants for SIP III formulation.
<i>VF: 1249 Policy, Planning and Support Services</i>	
0.87Bn Shs	Programme/Project: 01 Headquarters Reason: Balance on domestic arrears. To be cleared.
<i>VF: 1201 Legislation and Legal services</i>	
0.08Bn Shs	Programme/Project: 13 Contracts and Negotiations Reason: Balance for travel abroad for State Attorney's going to EAC secretariat in Arusha
(ii) Expenditures in excess of the original approved budget	

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

Outputs			
VF: 1201 Court Awards (Statutory)			
58.50Bn Shs	Output: 120601	Court Awards & Compesations Paid	
Reason:			
VF: 1201 Court Awards (Statutory)			
36.03Bn Shs	Output: 120601	Court Awards & Compesations Paid	
Reason: Committee on compesation and court awards meet and allocate funds. Payment is currently ongoing.currently ongoing.			
Items			
58.38Bn Shs	Item: 282104	Compensation to 3rd Parties	
Reason:			
35.65Bn Shs	Item: 282104	Compensation to 3rd Parties	
Reason: Payments for compesations currently ongoing.			
6.05Bn Shs	Item: 263104	Transfers to other gov't units(current)	
Reason:			
3.64Bn Shs	Item: 263104	Transfers to other gov't units(current)	
Reason: Funds for other institutions undertaking sector activities.			
Programs and Projects			
VF: 1206 Court Awards (Statutory)			
51.40Bn Shs	Programme/Project: 18	Statutory Court Awards	
Reason:			
VF: 1206 Court Awards (Statutory)			
28.93Bn Shs	Programme/Project: 18	Statutory Court Awards	
Reason: Payments for court awards.			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1201 Legislation and Legal services</i>			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		
<i>Description of Performance:</i>	38 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	12 Bill drafted and published; 14 Acts; 28 Statutory Instruments implemented; 14 Legal Notices published; 6 Ordinance	little variation
<i>Performance Indicators:</i>			
No. of bills drafted and Published	23	12	
<i>Output Cost:</i>	UShs Bn: 0.749	UShs Bn: 0.685	% Budget Spent: 91.5%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	won 8 cases and lost 10 cases		
<i>Performance Indicators:</i>			
Proportion of civil suits won	100%	27%	
<i>Output Cost:</i>	UShs Bn: 0.988	UShs Bn: 0.907	% Budget Spent: 91.7%
<i>Vote Function Cost</i>	<i>UShs Bn: 2.645</i>	<i>UShs Bn: 2.381</i>	<i>% Budget Spent: 90.0%</i>
<i>Vote Function: 1202 Registration Births, Deaths, Marriages & Business</i>			

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	0.000 US\$ Bn:	0.000 % Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	4000 new files for clients to be opened; 300 estates to be inspected.	3787 new files for clients to be opened; 101 estates to be inspected.	performance depends on number of applicants
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.159	% Budget Spent: 96.3%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	150 letters of administration; 200 Estates wound up.	18 letters of administration; 205 Estates wound up.	over performed. Improved performance in regional offices
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	1,500	2546	
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.159	% Budget Spent: 95.8%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	400 land transfers; 1500 certificates of no objection.	363 land transfers; 2546 certificates of no objection.	well above target
<i>Performance Indicators:</i>			
No. of estates wound up	200	205	
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.159	% Budget Spent: 95.7%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	1000 family arbitrations.	920 family arbitrations.	below planned
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.159	% Budget Spent: 95.7%
Vote Function Cost	US\$ Bn:	0.662 US\$ Bn:	0.635 % Budget Spent: 95.9%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	300 cases to be concluded 55 sittings be convened	161 cases to be concluded 62 sittings be convened	This was slightly a low performance due to: -Increase in number of complaints yet the disciplinary committee sits once a week, -Lengthy procedures of the committee which is created by the Law; and many other reasons
<i>Performance Indicators:</i>			
Disposal rate of cases	70%	161	
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.157	% Budget Spent: 92.1%
Vote Function Cost	US\$ Bn:	0.340 US\$ Bn:	0.315 % Budget Spent: 92.6%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Performance:</i>	Enhanced service delivery in PRDP. Support to legislation and legal service, civil and business registrations, regulation of legal professions, administration of estates	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 1.736	% Budget Spent: 100.0%
Output: 120552	Ministry Of Internal Affairs-JLOS		

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Casebacklog reduction, Improved border points control, alternative sentencing NCSP enhanced, training and sensitisation. Operationalisation of war crimes and Anti Corruption Divisions;	Procured communication equipment for border posts, community service orders issued, CS stakeholder sensitized, serviced DNA machine, exhibit analysis, capacity building for SAWL.	do
<i>Output Cost:</i>	US\$ Bn: 1.680	US\$ Bn: 1.120	% Budget Spent: 66.7%
Output: 120554	Law Development Center-JLOS		
<i>Description of Performance:</i>	Enhance legal education, Train of Law Students. Publication of Law reports.	Construction 2 new classroom blocks; expand library and computer, diversion program for child offenders,	to be done
<i>Output Cost:</i>	US\$ Bn: 0.765	US\$ Bn: 0.510	% Budget Spent: 66.7%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Case back log reduction, Sensitization; training; Production of Mediation Rules; legal reference materials, 3 Courts constructed & furnished, 7 vehicles procured, 4 computers & Photocopiers; Court inspections; Family Division supported	Quick wins case backlog clearance, construction of 2 CM courts commenced, Guidelines and Court Bailiffs Bill, Established Model and Children and Family Court at Makindye, procured 1 vehicle, Roll out of best practices of Commercial court to other court	within in target
<i>Performance Indicators:</i>			
No. of case disposals (Judiciary)	135,000	135000	
<i>Output Cost:</i>	US\$ Bn: 4.391	US\$ Bn: 2.927	% Budget Spent: 66.7%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	Case backlog Reduction, PRDP activities, enhanced crime intelligence; sensitization; strengthen public confidence in police, Ensure safety & order on roads, Enhance the Family Protection unit, war crimes & Anti Corruption Divisions	Residential accommodation at Kiruhura, model police station at Luwero, conclude regional HIV consultation workshop s	bewlo target
<i>Performance Indicators:</i>			
Ratio of Police to Population	1:700	749	
<i>Output Cost:</i>	US\$ Bn: 2.743	US\$ Bn: 1.829	% Budget Spent: 66.7%
Output: 120557	Uganda Prisons Service-JLOS		

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Case backlog Reduction, congestion & distance walked to attend court reduced; improved welfare; increased production & productivity; annual recruitment & training, re-training of 500 LAP staff, social integration & rehabilitation of offenders	construction of a new prison at Kiruhura - 300 capacity	to be achieved
<i>Performance Indicators:</i>			
Prisoners per warder ratio	1:4	4	
Average stay on remand (months)	25 mths	27	
<i>Output Cost:</i>	US\$ Bn: 2.781	US\$ Bn: 1.854	% Budget Spent: 66.7%
Output: 120558	Judicial Service Commission-JLOS		
<i>Description of Performance:</i>	10 cases concluded monthly, IEC materials translated into 2 languages, 48 radio talk shows, 24 TV talk shows, 24,000 copies of Citizens Handbook, Dissemination of Citizens Handbooks, workshops to sub-counties & prisons inmates, Judicial officers recruited	Radio and TV talk shows for civic education, production of citizens hand book, JLOS Anti corruption strategy	to be achieved
<i>Output Cost:</i>	US\$ Bn: 0.680	US\$ Bn: 0.453	% Budget Spent: 66.7%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	20 sets, 2 DPP offices, 30 New State Attorneys, 1 vehicle, Sessions Supreme Court 10 officers trained in legal & management services	--	-
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	420,000	--	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.272	% Budget Spent: 66.7%
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society. Support to JLOS constituent institutions	Construction of Arua Remand home ongoing, handling juvenile cases. Trained sub county chiefs LC III	on going
<i>Output Cost:</i>	US\$ Bn: 2.237	US\$ Bn: 1.491	% Budget Spent: 66.7%
Vote Function Cost	US\$ Bn: 28.882	US\$ Bn: 23.808	% Budget Spent: 82.4%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compesations Paid		
<i>Description of Performance:</i>	Pay Court awards and compesation areas	Paid compesations claimants and court awards beneficiaries 9,900,373,392	done
<i>Output Cost:</i>	US\$ Bn: 1.347	US\$ Bn: 59.845	% Budget Spent: 4441.7%
Vote Function Cost	US\$ Bn: 1.347	US\$ Bn: 59.845	% Budget Spent: 4441.7%

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	5.934 US\$ Bn:	5.108 % Budget Spent: 86.1%
Cost of Vote Services:	US\$ Bn:	39.811 US\$ Bn:	92.091 % Budget Spent: 231.3%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
- Pay allowances and provide transport to staff to attend courts and other Tribunals. - Purchase – motor vehicles and motor cycles to enhance mobility	-State Attorneys facilitated	No variation
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	done
Payment of court awards to claimants amounting to 1.347bn.	Paid compesations claimants and court awards beneficiaries 9,900,373,392	done
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
Construction of staff quarters in Gulu and karamoja.	Finalise the procurement process of a construction contractor for the Mini JLOS Offices in Karamoja	done
-Seek for review and expansion of the current Ministry organizational structure -Human capital skills improvement through training and staff development programmes -Recruit and induct 15 new State Attorneys and other staff members.	Finalize restructuring -To train more State Attorneys -To recruit 15 State Attorneys	No variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
Finalise the restructuring process with the Ministry of Public Service, Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	- the Restructuring the Administrator General's department inorder to improve service delivery to the public is still on going.	on going
-Records of Administrator General will be computerized	The computerization of the Administrator General's registry is ongoing and so far half of the work has been done. This includes capturing of files, verification of files and capturing of data	on going

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Effect payments to service and product suppliers on a timely basis -Effect payments to judgment creditors and compensation claimants on the basis of first in first out.	there's an ongoing process to harmonize the procedure of winding up with the court which will enhance the performance in winding up of estates.	done as planned
Vote Function: 12 04 Regulation of the Legal Profession		
30% of the backlog cases to be cleared and 20% of the current cases to be cleared.	funding to be increased	pending
- Finalize the Restructuring of Law council. - Fill New posts. - Secure New premises. - Finalize the legal Aid National Policy.	The restructuring of the departments of Law Council will be pursued in order to improve service delivery to the public.	on going
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Physical de-concentration of services, promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Rationalized physical deconcentration of services, promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	done
Conducting case count to establish existing level of backlog.-and reduce case backlog by 40%	Launched and implemented a case backlog quick wins reduction programme targeting 15,000 backlogged cases. Recruitment of more judicial officers.	done
Vote Function: 12 49 Policy, Planning and Support Services		
Operationalisation of Ministry offices in	Finalized the procurement process for the construction of the Mini JLOS House in Karamoja	On going
- Partitioning of the working space will continue to rationalize office space	Partitioned various offices ongoing	on going
-Purchase of stationery for communication and reports production -Purchase of office tools & furniture for productivity -Pay attendant per diems and purchase of air tickets	-Purchased stationery for communication and reports production -Purchased office tools & furniture for productivity -Paid attendant per diems and purchase of air tickets	done as planned
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 05 Support to the Justice Law and Order Sector		
National ID. Regional GAL. Model police stations. Community sensitization . Recruitment of 5000 PC. Community justice centres.	30 new staff. Procured patrol vehicles. 500 LAPS. 2200 new police recruited & trained. 2 new GAL. 43 on going construction of police stations. ACD operational. Rehabilitation of prison farms	done

V3: Details of Releases and Expenditure

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.65	2.38	2.38	90.0%	90.0%	100.0%
<i>Class: Outputs Provided</i>	2.65	2.38	2.38	90.0%	90.0%	100.0%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.75	0.69	0.69	91.6%	91.5%	100.0%
120102 Contracts, Legal Advice/opinion	0.91	0.79	0.79	86.8%	86.8%	100.0%
120103 Civil Suits defended in Court	0.99	0.91	0.91	91.7%	91.7%	100.0%
VF:1203 Administration of Estates/Property of the Deceased	0.66	0.64	0.64	95.9%	95.9%	100.0%
<i>Class: Outputs Provided</i>	0.66	0.64	0.64	95.9%	95.9%	100.0%
120301 Estates Registration and Inspection	0.17	0.16	0.16	96.3%	96.3%	100.0%
120302 Letters of Administration and Land Transfers	0.17	0.16	0.16	95.9%	95.8%	100.0%
120303 Estates administration	0.17	0.16	0.16	95.7%	95.7%	100.0%
120304 Family arbitrations and mediations	0.17	0.16	0.16	95.7%	95.7%	100.0%
VF:1204 Regulation of the Legal Profession	0.34	0.31	0.31	92.6%	92.6%	100.0%
<i>Class: Outputs Provided</i>	0.34	0.31	0.31	92.6%	92.6%	100.0%
120401 Conclusion of disciplinary cases	0.17	0.16	0.16	92.1%	92.1%	100.0%
120402 Inspection and Supervision	0.17	0.16	0.16	93.1%	93.1%	100.0%
VF:1205 Support to the Justice Law and Order Sector	23.81	23.81	23.81	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	5.56	5.56	5.55	100.0%	99.9%	99.9%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.74	1.74	1.74	100.0%	100.0%	100.0%
120506 Program Management	3.82	3.82	3.82	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	18.16	18.16	18.16	100.0%	100.0%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.68	1.68	1.68	100.0%	100.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.98	0.98	0.98	100.0%	100.0%	100.0%
120554 Law Development Center-JLOS	0.77	0.77	0.77	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	4.39	4.39	4.39	100.0%	100.0%	100.0%
120556 Uganda Police Force-JLOS	2.74	2.74	2.74	100.0%	100.0%	100.0%
120557 Uganda Prisons Service-JLOS	2.78	2.78	2.78	100.0%	100.0%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.68	0.68	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	1.91	1.91	1.91	100.0%	100.0%	100.0%
120560 Other JLOS Funded Services	2.24	2.24	2.24	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.09	0.09	100.0%	100.0%	100.0%
120576 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
VF:1206 Court Awards (Statutory)	1.35	59.84	59.84	4441.7%	4441.7%	100.0%
<i>Class: Outputs Provided</i>	1.35	59.84	59.84	4441.7%	4441.7%	100.0%
120601 Court Awards & Compesations Paid	1.35	59.84	59.84	4441.7%	4441.7%	100.0%
VF:1249 Policy, Planning and Support Services	5.93	5.11	5.11	86.1%	86.1%	100.0%
<i>Class: Outputs Provided</i>	5.40	4.74	4.74	87.9%	87.9%	100.0%
124901 Policy, consultation, planning and monitoring services	0.26	0.18	0.18	71.1%	71.1%	100.0%
124902 Ministry Support Services (Finance and Administration)	0.19	0.14	0.14	76.7%	76.7%	100.0%
124903 Ministerial and Top Management Services	4.95	4.42	4.42	89.2%	89.2%	100.0%
<i>Class: Outputs Funded</i>	0.54	0.37	0.37	68.1%	68.1%	100.0%
124951 Contributions to International Organisations	0.03	0.01	0.01	33.3%	33.3%	100.0%
124952 Other Grants	0.19	0.17	0.17	86.0%	86.0%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.19	0.15	0.15	77.3%	77.3%	100.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.12	0.04	0.04	33.3%	33.3%	100.0%
Total For Vote	34.74	92.10	92.09	265.1%	265.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

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Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.95	73.48	73.47	460.7%	460.6%	100.0%
211101 General Staff Salaries	3.19	3.16	3.16	99.0%	99.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	100.0%	100.0%	100.0%
211103 Allowances	1.46	1.42	1.42	97.4%	97.4%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	74.8%	74.8%	100.0%
221001 Advertising and Public Relations	0.19	0.16	0.16	87.0%	87.0%	100.0%
221002 Workshops and Seminars	0.71	0.68	0.68	96.8%	96.8%	100.0%
221003 Staff Training	0.56	0.53	0.53	94.9%	94.9%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.13	0.07	0.07	56.2%	56.2%	100.0%
221007 Books, Periodicals and Newspapers	0.31	0.30	0.30	97.1%	97.1%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	76.7%	76.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.83	0.85	0.85	102.2%	102.2%	100.0%
221012 Small Office Equipment	0.01	0.03	0.03	205.6%	197.5%	96.0%
221016 IFMS Recurrent Costs	0.04	0.03	0.03	93.0%	93.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	54.0%	54.0%	100.0%
222001 Telecommunications	0.15	0.10	0.10	64.7%	64.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and Communications Technology	0.03	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	1.46	1.41	1.41	96.7%	96.7%	100.0%
223005 Electricity	0.19	0.18	0.18	93.9%	93.9%	100.0%
223006 Water	0.09	0.08	0.08	95.2%	95.2%	100.0%
224002 General Supply of Goods and Services	0.42	0.31	0.31	73.8%	73.7%	100.0%
225001 Consultancy Services- Short-term	0.30	0.25	0.25	85.4%	85.1%	99.6%
225002 Consultancy Services- Long-term	0.96	0.89	0.89	92.9%	92.8%	99.9%
227001 Travel Inland	0.38	0.32	0.32	84.4%	84.4%	100.0%
227002 Travel Abroad	0.39	0.31	0.31	78.7%	78.7%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.17	0.17	73.9%	73.9%	100.0%
228001 Maintenance - Civil	0.08	0.06	0.06	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.65	0.60	0.59	92.1%	91.7%	99.6%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.10	0.10	94.1%	94.1%	100.0%
282104 Compensation to 3rd Parties	2.71	61.09	61.09	2255.0%	2255.0%	100.0%
Output Class: Outputs Funded	18.70	18.53	18.53	99.1%	99.1%	100.0%
262201 Contributions to International Organisations (Capita	0.03	0.01	0.01	33.3%	33.3%	100.0%
263104 Transfers to other gov't units(current)	0.00	6.05	6.05	N/A	N/A	100.0%
263106 Other Current grants(current)	0.19	0.17	0.17	86.0%	86.0%	100.0%
263204 Transfers to other gov't units(capital)	18.16	12.11	12.11	66.7%	66.7%	100.0%
263322 Conditional transfers to Contr	0.02	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	0.17	0.15	0.15	88.8%	88.8%	100.0%
264201 Contributions to Autonomous In	0.12	0.04	0.04	33.3%	33.3%	100.0%
Output Class: Capital Purchases	2.59	2.59	2.59	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	2.00	2.00	2.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	0.50	100.0%	100.0%	100.0%
Output Class: Arrears	10.82	3.72	3.72	34.4%	34.4%	100.0%
321605 Domestic arrears	10.82	3.72	3.72	34.4%	34.4%	100.0%
Grand Total:	48.06	98.32	98.31	204.6%	204.6%	100.0%
Total Excluding Taxes and Arrears:	34.74	92.26	92.26	265.6%	265.6%	100.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

Highlights of Annual Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.65	2.38	2.38	90.0%	90.0%	100.0%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.15	0.12	0.12	79.1%	79.1%	100.0%
03 Line Ministries	0.23	0.21	0.21	92.2%	92.2%	100.0%
04 Institutions	0.22	0.20	0.20	92.1%	92.1%	100.0%
05 Local Gov't Institutions (Litigation)	0.39	0.37	0.37	96.1%	96.1%	100.0%
06 First Parliamentary Counsel	0.13	0.11	0.11	82.7%	82.6%	99.9%
07 Principal Legislation	0.17	0.15	0.15	90.3%	90.3%	100.0%
08 Subsidiary Legislation	0.19	0.17	0.17	93.1%	93.1%	100.0%
09 Local Government (First Parliamentary Counsel)	0.26	0.25	0.25	95.7%	95.7%	100.0%
10 Legal Advisory Services	0.18	0.14	0.14	76.5%	76.5%	100.0%
11 Central Government	0.17	0.16	0.16	92.3%	92.3%	100.0%
12 Local Government (Legal Advisory Services)	0.16	0.15	0.15	92.4%	92.4%	100.0%
13 Contracts and Negotiations	0.39	0.34	0.34	86.8%	86.8%	100.0%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	0.66	0.64	0.64	95.9%	95.9%	100.0%
<i>Recurrent Programmes</i>						
16 Administrator General	0.66	0.64	0.64	95.9%	95.9%	100.0%
VF:1204 Regulation of the Legal Profession	0.34	0.31	0.31	92.6%	92.6%	100.0%
<i>Recurrent Programmes</i>						
15 Law Council	0.34	0.31	0.31	92.6%	92.6%	100.0%
VF:1205 Support to the Justice Law and Order Sector	23.81	23.81	23.81	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	23.81	23.81	23.81	100.0%	100.0%	100.0%
1108 Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:1206 Court Awards (Statutory)	1.35	59.84	59.84	4441.7%	4441.7%	100.0%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	1.35	59.84	59.84	4441.7%	4441.7%	100.0%
VF:1249 Policy, Planning and Support Services	5.93	5.11	5.11	86.1%	86.1%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.14	4.59	4.59	89.3%	89.3%	100.0%
17 Policy Planning Unit	0.26	0.18	0.18	71.1%	71.1%	100.0%
19 Internal Audit Department	0.19	0.14	0.14	76.7%	76.7%	100.0%
20 Office of the Attorney General	0.35	0.19	0.19	54.8%	54.8%	100.0%
Total For Vote	34.74	92.10	92.09	265.1%	265.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1205 Support to the Justice Law and Order Sector	5.07	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	5.07	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.07	0.00	0.00	0.0%	0.0%	N/A

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.295	1.157	1.157	89.3%	89.3%	100.0%
	Non Wage	7.800	7.467	7.453	95.7%	95.5%	99.8%
Development	GoU	89.763	58.154	58.154	64.8%	64.8%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		98.858	66.779	66.764	67.5%	67.5%	100.0%
Total GoU+Donor (MTEF)		98.858	66.779	66.764	67.5%	67.5%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	5.250	5.250	5.250	100.0%	100.0%	100.0%
Total Budget		104.108	72.029	72.014	69.2%	69.2%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1211 Citizenship and Immigration Services	85.79	56.23	56.23	65.5%	65.5%	100.0%
VF: 1212 Peace Building	2.84	2.67	2.67	94.0%	94.0%	100.0%
VF: 1213 Forensic and General Scientific Services.	1.54	1.00	1.00	64.9%	64.9%	100.0%
VF: 1214 Community Service	0.58	0.57	0.57	97.6%	97.6%	100.0%
VF: 1215 NGO Registration and Monitoring.	0.29	0.29	0.29	99.0%	98.6%	99.6%
VF: 1249 Policy, Planning and Support Services	7.82	6.03	6.01	77.0%	76.8%	99.8%
Total For Vote	98.86	66.78	66.76	67.5%	67.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate / untimely release of funds affected operations and implementation of key activities especially those requiring bulk purchases.

Inadequate provision for utilities and monthly rent for the premises are rising relative to fixed annual budget rates which are likely to create arrears at the end of the FY.

Inadequate office accommodation due to expansion of the Ministry structure as result of approval and recruitment of new staff under NGO Board, newly created Directorate of Government Analytical Laboratory as well as filling in of other vacant posts.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

(i) Major unspent balances	
Outputs	
VF: 1224 Policy, Planning and Support Services	
0.98Bn Shs	Output: 124924 Enhanced Ministry Operations. Reason: Delayed release of funds but funds committed / utilised.
VF: 1251 Peace Building	
0.68Bn Shs	Output: 121251 Demobilisation of reporters/ex combatants. Reason: Delayed release of funds but funds committed / utilised.
VF: 1272 Policy, Planning and Support Services	
0.66Bn Shs	Output: 124972 Government Buildings and Administrative Infrastructure Reason: Insufficient release of funds per quarter, delayed finalisation of the development of Bills of Quantities and architectural designs and drawings. As a result, funds were reallocated / utilised to critical ID operations as no funds were provided.
VF: 1255 Policy, Planning and Support Services	
0.64Bn Shs	Output: 124955 Improved Security of Government Premises/Key Installations Reason: Delayed release of funds however, funds committed / utilised for security reasons.
VF: 1278 Forensic and General Scientific Services.	
0.02Bn Shs	Output: 121378 Purchase of Office and Residential Furniture and Fittings Reason: Delayed release of funds but furniture purchased.
Items	
1.12Bn Shs	Item: 263106 Other Current grants(current) Reason: Funds committed late due to late release of funds but being utilised.
0.71Bn Shs	Item: 312101 Non-Residential Buildings Reason: Insufficient release of funds per quarter, delayed accumulation of funds to support commencement of various construction processes.
0.65Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds committed late due to late release of funds but being utilised.
0.06Bn Shs	Item: 221016 IFMS Recurrent Costs Reason: Late release of required funds led to delay in utilization of funds meant for maintenance of the IFMS system.
0.02Bn Shs	Item: 312203 Furniture and Fixtures Reason: Furniture purchased.
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
2.15Bn Shs	Programme/Project: 01 Finance and Administration Reason: Delayed release of funds, delayed the timely commitment and utilization of funds.
VF: 1249 Policy, Planning and Support Services	
0.75Bn Shs	Programme/Project: 0066 Support to Ministry of Internal Affairs Reason: Insufficient release of funds per quarter, delayed commitment and finalization of various procurement processes.
VF: 1213 Forensic and General Scientific Services.	
0.40Bn Shs	Programme/Project: 0066 Support to Internal Affairs (Government Chemist) Reason: Unfinished procurement processes on different items e.g (LCMS machinery for wide spectrum of analysis) which required lump sum amounts of funds.
VF: 1213 Forensic and General Scientific Services.	
0.02Bn Shs	Programme/Project: 14 Quality and Chemical Verification Services Reason: Unfinished procurement processes on different items due to late release of funds.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Vote Function Cost	US\$ Bn:	85.785 US\$ Bn:	56.230 % Budget Spent: 65.5%
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	Equipped 99 Police Explosive Management Officers from UPDF and UPF in skills on explosive handling and management; Marked UPF guns in South Eastern, Northern, North-North, East Central, North Western and Mid-Western regional districts		Inadquate funds to support all the targeted training. Had anticipated to secure extra adhoc support from Development Partners.
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	850	223	
<i>Output Cost:</i>	US\$ Bn:	0.076 US\$ Bn:	0.073 % Budget Spent: 95.8%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	Printed NFP publicity materials (2011 calendars). Printed 2000 copies of National Policy on SALWs		N/A
<i>Output Cost:</i>	US\$ Bn:	0.005 US\$ Bn:	0.005 % Budget Spent: 100.0%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	Demobilisation, dialogue and reconciliation of reporters. b) Support, facilitate and manage the Commission and 6 DRTs, reception centres and Benin Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.	280 reporters demobilized; Supported, facilitated and managed the Commission and 6 DRTs; Conducted mapping for reporters to access opportunities in Central, Gulu, Kitgum, Arua,	The remaining reporters did not qualify for amnesty.
<i>Performance Indicators:</i>			
No. of reporters demobilised.	2200	1267	
<i>Output Cost:</i>	US\$ Bn:	1.629 US\$ Bn:	1.629 % Budget Spent: 100.0%
Output: 121252	Resettlement/reinsertion of reporters		

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		-1,605 reports were given reinsertion packages and 1437 reporters trained in agric management skills to enhance productivity for effective reintegration in the communities in the 4 DRTs under PRDP.	The output target was affected by the increase in the cost of reinsertion packages and distribution costs.
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2000	1605	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.399	% Budget Spent: 99.7%
Vote Function Cost	US\$ Bn: 2.840	US\$ Bn: 2.670	% Budget Spent: 94.0%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301 Forensic and General Scientific Services,			
<i>Description of Performance:</i>	Cases concluded within 2 months; Improve quality of analytical results; Commence Development of DNA data; bank; Build staff capacity; Finalise enabling law; and purchase reagents. Commence construction of Mbarara Lab.	-1280 cases handled & disposed off; -Final draft working paper for establishment of a DNA population frequency data completed; -Construction of Mbarara Lab commenced with JLOS fund. -Drafted principles of the enabling law awaiting Cabinet approval.	a) There was no development budget release in 3rd quarter. b) Inadequate quarterly release affected the purchase of reagents and laboratory consumables requiring bulk purchases. As a resulted case - staff ratio increased affecting the output.
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,000	1280	
<i>Output Cost:</i>	US\$ Bn: 0.183	US\$ Bn: 0.123	% Budget Spent: 67.2%
Output: 121302 Scientific, Analytical and Advisory Services			
<i>Description of Performance:</i>	Support to public health and safety; Commence Establishment Poison information centre; Improve scientific analytical work. And purchase reagents and chemicals.	-Two analysts trained in advanced scientific analytical skills abroad and 35 staff trained locally. -48 water samples collected & analyzed for public health concerns.-30 agricultural products were analyzed for pesticide residues.	Lack of High resolution liquid chromatograph / mass Spectrometer (LC/MS/MS) equipment which was not procured as the amount quoted by the best bidder was three times the budgtd cost, affected implementation..
<i>Output Cost:</i>	US\$ Bn: 0.275	US\$ Bn: 0.158	% Budget Spent: 57.4%
Vote Function Cost	US\$ Bn: 1.535	US\$ Bn: 0.996	% Budget Spent: 64.9%
Vote Function: 1214 Community Service			
Output: 121401 Improved Community Service Orders.			

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Target to issue and manage 9000 orders.	7353 Community Service Orders were managed countrwide through supervision and rehabilitation of offenders..	The target was not achieved 100% partly attributed to the electioneering period which made it challenging to supervise order, the reduction in crime rates by 18% as per the UPF report and use of other non Custodial sentences
<i>Performance Indicators:</i>			
Numnber of eligible offenders identified	9000	7200	
No of. Community Service orders issued	9000	8000	
<i>Output Cost:</i>	UShs Bn: 0.308	UShs Bn: 0.294	% Budget Spent: 95.5%
Output: 121451	Community Service Facilitation		
<i>Description of Performance:</i>		45 District Community Service Committees were facilitated to monitor, identify eligible offenders and hold coordination meetings.	Amount of facilitation to districts was reduced thus increasing on the number of districts benefiting.
<i>Output Cost:</i>	UShs Bn: 0.069	UShs Bn: 0.069	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 0.581	UShs Bn: 0.567	% Budget Spent: 97.6%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	NGOs Registered.		
<i>Description of Performance:</i>	a)Register 600 and renew 400 NGOs. b) Issue new and renew Permits. c) Revamp the registry,functional Data base; d)Procure 10 computers. e) implement the new organisational structure and Board.	-629 NGOs were registered. -714 NGOs were renewed. -Thirty (30) board meetings were held to take decisions on applications. -8 new Board Members appointed and seven staff received.	The increase in the number of registered NGOs was attributed to I improve in service delivery of the Department due to recruitment of new staff.
<i>Performance Indicators:</i>			
No. of NGOs registered.	600	629	
No. of NGO applications queried.	100	98	
<i>Output Cost:</i>	UShs Bn: 0.172	UShs Bn: 0.169	% Budget Spent: 98.4%
Output: 121502	NGOs Monitored.		
<i>Description of Performance:</i>		- 40 NGOs were monitored through field visits and 65 NGOs interfaced at the NGO Board Secretariat. - 3 staff were trained to improve NGOs operations. - Interfaced with Local Authorities in Northern Uganda on NGO framework.	Monitoring was done through field visits and 65 NGOs interfaced at the NGO Secretariat. The board also interfaced with the Local Authorities in Northern Uganda on NGO Franework
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.070	% Budget Spent: 100.0%
Output: 121503	NGOs Regulated.		

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		-NGO legal and Policy Framework printed awaiting dissemination. -Conducted 4 radio talk shows and 2 seminars on the NGO Board operations all aimed at improving public awareness. -580 NGOs operating in the country given in house advisory services.	New staff recruited are supporting NGO Operations.
<i>Output Cost:</i>	US\$ Bn: 0.035	US\$ Bn: 0.034	% Budget Spent: 96.7%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>		- The Board resolved 36 NGO disputes within and between NGOs. - Visited PRDP districts and coordinated meetings with Working Committees. - Sampled supervisory visits conducted in various regions to check fraudulent NGOs.	N/A
<i>Output Cost:</i>	US\$ Bn: 0.016	US\$ Bn: 0.016	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.293	US\$ Bn: 0.289	% Budget Spent: 98.6%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>		Formulated, launched and developed a road map and guidelines for the implementation of the Ministry HIV/AIDS work based policy. 20 Staff appointed, 9 Staff promoted, 7 Staff confirmed, 97 staff trained; Improved Ministry communication through WAN and LAN.	Limited funding for training of staff.
<i>Output Cost:</i>	US\$ Bn: 1.069	US\$ Bn: 0.985	% Budget Spent: 92.1%
Vote Function Cost	US\$ Bn: 7.824	US\$ Bn: 6.012	% Budget Spent: 76.8%
Cost of Vote Services:	US\$ Bn: 98.858	US\$ Bn: 66.764	% Budget Spent: 67.5%

* Excluding Taxes and Arrears

The Ministry wishes to appreciate the introduction of the OBT initiative which is helping to streamline performance reporting. To further improve the reporting and ensure quality reports, this is to suggest the following;

- Ample time be given after receiving the OBT to input and effectively analyze the figures and the details;
- Provision of adequate funding to support this Ministry to monitor and ensure accurate reporting of countrywide operations;
- Inconsistent and late release of funds should be eliminated to enable MDAs to effectively implement their work plans;
- Streamline procurement process to eliminate unnecessary procedures which leads to the low absorptive capacity.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 15 NGO Registration and Monitoring.		
Draft the Community Based Organizations (CBOs) guidelines, Print the NGO Certificates, disseminate and sensitize NGOs and local authorities on the NGO Act 2006 (amendment) and NGO regulations 2009. Continue Dialogue with stakeholders on the FBO Policy.	- Printed 1000 NGO Certificates of registration and incorporation. - Commenced review of 2006 and 2009 legislation to align to the new NGO Policy 2010.	Inadequate and untimely released funds affected embarking on new initiatives.
Vote Function: 12 49 Policy, Planning and Support Services		
Continue to renovate and remodel offices; purchase of 2 vehicles, 5 computers, furniture and fixtures. The Ministry will maintain structures at Headquarters, vehicles, computers, fixed assets and equipment.	Maintained Ministry Headquarter structures (washrooms and pantries, vehicles, computers, furnitures and fittings and other equipment; Procurement process for the purchase of one vehicle ongoing.	Delayed and inadequate release of funds.
Continue with coordination, supervision and monitoring of the Ministry activities.	Facilitated Security Committee activities. Supported Political and Technical Leadership to monitor implementation of Ministry programmes	Delayed and non release of funds affected implementation.
Support the revision of laws, regulations and emerging policies; Formulate appropriate laws and regulations and develop programmes and projects for implementation to support Government programmes and improve budget and planning.	Continued with the development of Ministry Strategic Investment Plan. Reviewed, analyzed draft policies submitted to this Ministry and guided on further action. Built staff capacity in planning and budgeting.	Limited staffing and inadequate funding.
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Support the Implementation of work plan. Conduct tailor-made training to armourey officers - UPDF, UWA and UPF. Facilitate DTF workpalns. Build capacities of the NFP structures/ Stakeholders. All expected support from Development Partners and GOU.	223 personel trained in arms management, conflict prevention management and resolution. EU/EAC supported NFP with a vehicle, computers and arms marking machine. Carried out a visit in Kotido to develop workplans for peace committees in 5 districts.	Inadquate release of funds affected implemetation.
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Build staff capacity through induction and on job training, training of new staff and continue specialised training/internship in recognised institutions b) Acquire basic modern scientific and analytical equipment.	Trained 2 analysts abroad and 35 analysts locally in different aspects of scientific examinations. A flame photometer, fume hoods, biosafety cabinet, automated solvent extractor and an assortment of labolatory ware were acquired.	Late and inadquate release of funds affected appropriate scheduling of the activities in various quarters.
a) Completion of D/GAL enabling law. b) Implement QMS to ensure regional and global competitiveness of the private sector. C) Certification of specific analytical protocols.	Drafted principles of Enabling Law. Five inter-laboratory proficiency testing exercises undertaken. DNA, toxicology and pesticide residue analysis protocols in final stages of implementation and certification. Final QMS quality manual in place.	Limited and insufficient funding of the activities is delaying the finalization of the QMS process.
Vote Function: 12 14 Community Service		

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Continuous publicity campaigns, integrate counselling in offenders supervision and establish more tangible community projects. Increased support to M&E.	IEC materials were procured in 6 local languages, Radio jingles were aired in Karamoja region, Monitoring done in all districts, 10 projects were facilitated, 35 PSWO trained on offender counselling, pilot offender reintegration project established.	Insufficient release of funds to fund critical activities.
Training /Sensitisation of all stakeholders - Incorporation of CS in all district activities - Hold stakeholder meetings at all levels- Foster enhanced networking and coordination, Benchmarking/study tours	Benchmarking done in central region for best practices, Trained 1406 stakeholders to improve CS implementation. Stakeholder meetings were held in 33 districts.	Insufficient release of funds to fund critical activities.
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 11 Citizenship and Immigration Services		
a) Develop needs assessment and plan. b) Carry out public relations and outreach programmes. c) Recruit and Build staff capacity; d) Registration of Citizens and Aliens; Establishment of a Personlisation, Data, Recovery Centres and issuance of Ids	Paid contractual obligations and coordinated stakeholders meetings on NSIS	Funds released did not cover the payments for the agreed contractual sum towards the NSIS implementation.
Vote Function: 12 12 Peace Building		
Continue carrying out reconciliation events between reporters and communities. Support peace talks between fighting groups and Government. Monitor/supervise Amnesty Commission activities in 6 DRTs.	Sensitization campaigns on Amnesty process in 6 DRTs held; Monitored and supervised AC activities for the beneficiaries in the 4 DRTs.	Late release of funds affected scheduling of reconciliation events.
Demobilise reporters from ADF& LRA, Manage 7 DRTs, Liaison office and Amnesty comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts	2167 reporters demobilized; 1,437 beneficiaries provided with reinsertion packages; Supported, facilitated and managed the Commission and 6 DRTs; Conducted mapping for reporters to access opportunities in Central, Gulu, Kitgum, Arua,	Increasing prices of the items under the reinsertion packages and late release affected resettlement process.
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Development of a Poison Information Center and a population DNA Frequency data for Uganda. b) Commence the development of a National Crime DNA databank. C) Develop a research and development strategy.	DNA population frequency data working paper finalised. Linkages with interpol established on the i24/7 network. Acquisition of DNA data base Soft ware ongoing. Committee on research and development instituted and DNA in Male ancestry using Y-haplotypes.	Late and inadequate release of funds affected appropriate scheduling of the activities in various quarters.
Vote Function: 12 14 Community Service		
Identification and follow up of eligible offenders; Induction of Local Council Courts; Staff recruited as per the current structure; and District CS Committees are fully functional.	45 Districts / Courts have been facilitated. Two staff members have been received. Draft Cabinet Memo in place towards amendment of the CS Act. Identified 2223 eligible offenders from 40 Prisons.	Inadequate released funds.
Vote Function: 12 15 NGO Registration and Monitoring.		
Implement the new structure through recruitment of staff and avail adequate office space and furniture.	Received 3 new staff to support the Borad and 8 new Board members were appointed .	More staff are to be recruited in the coming FY.

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Automate the registry, and scan details in the files, in effort to secure documents and improve service delivery and data management.	-Thre staff received trained in records management to improve service delivery. -Registry data entry continued.	Limited funding and staff affected implementation of the activities.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	85.79	56.23	56.23	65.5%	65.5%	100.0%
<i>Class: Capital Purchases</i>	85.79	56.23	56.23	65.5%	65.5%	100.0%
121177 Purchase of Specialised Machinery & Equipment	85.79	56.23	56.23	65.5%	65.5%	100.0%
VF:1212 Peace Building	2.84	2.67	2.67	94.0%	94.0%	100.0%
<i>Class: Outputs Provided</i>	0.10	0.10	0.10	96.8%	96.8%	100.0%
121201 Prevention of proliferation of illicit SALW.	0.08	0.07	0.07	95.8%	95.8%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.00	0.00	0.00	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.66	2.49	2.49	93.7%	93.7%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.63	1.63	1.63	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.40	0.40	99.7%	99.7%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.60	0.44	0.44	72.4%	72.4%	100.0%
121254 Contribution to Regional centre on Small Arms	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.08	0.08	100.0%	100.0%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.54	1.00	1.00	64.9%	64.9%	100.0%
<i>Class: Outputs Provided</i>	0.91	0.68	0.68	75.1%	75.1%	100.0%
121301 Forensic and General Scientific Services,	0.18	0.12	0.12	67.2%	67.2%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.28	0.16	0.16	57.3%	57.4%	100.0%
121303 Coordination, Monitoring and Supervision	0.42	0.37	0.37	88.2%	88.2%	100.0%
121304 Support to Service Delivery in regional Laboratories	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.63	0.31	0.31	50.0%	50.0%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.09	0.05	0.05	50.0%	50.0%	100.0%
121377 Purchase of Specialised Machinery & Equipment	0.51	0.25	0.25	50.0%	50.0%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	50.0%	50.0%	100.0%
VF:1214 Community Service	0.58	0.57	0.57	97.6%	97.6%	100.0%
<i>Class: Outputs Provided</i>	0.51	0.50	0.50	97.3%	97.3%	100.0%
121401 Improved Community Service Orders.	0.31	0.29	0.29	95.5%	95.5%	100.0%
121402 Improve Stakeholder Capacity	0.10	0.10	0.10	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.11	0.11	0.11	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.07	0.07	100.0%	100.0%	100.0%
121451 Community Service Facilitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.29	0.29	99.0%	98.6%	99.6%
<i>Class: Outputs Provided</i>	0.29	0.29	0.29	99.0%	98.6%	99.6%
121501 NGOs Registered.	0.17	0.17	0.17	98.4%	98.4%	100.0%
121502 NGOs Monitored.	0.07	0.07	0.07	100.0%	100.0%	100.0%
121503 NGOs Regulated.	0.03	0.03	0.03	100.0%	96.7%	96.7%
121504 NGOs Coordinated.	0.02	0.02	0.02	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	7.82	6.03	6.01	77.0%	76.8%	99.8%
<i>Class: Outputs Provided</i>	3.23	3.10	3.08	95.7%	95.3%	99.6%

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
124921 Policy consultation, Planning and Budgeting.	0.07	0.07	0.06	100.0%	92.1%	92.1%
124922 Improved procurement management.	0.13	0.13	0.13	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.21	0.21	0.21	100.0%	98.8%	98.8%
124924 Enhanced Ministry Operations.	1.75	1.70	1.69	96.9%	96.6%	99.7%
124925 Staff supported.	1.07	0.98	0.98	92.1%	92.1%	100.0%
Class: Outputs Funded	2.40	2.15	2.15	89.3%	89.3%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.15	2.15	89.3%	89.3%	100.0%
Class: Capital Purchases	2.19	0.78	0.78	35.8%	35.8%	100.0%
124972 Government Buildings and Administrative Infrastructure	1.96	0.67	0.67	34.2%	34.2%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.08	0.08	50.0%	50.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.07	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	98.86	66.78	66.76	67.5%	67.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.05	4.66	4.65	92.4%	92.1%	99.7%
211101 General Staff Salaries	1.30	1.16	1.16	89.3%	89.3%	100.0%
211103 Allowances	0.34	0.34	0.33	100.0%	99.0%	99.0%
213001 Medical Expenses (To Employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.14	0.12	0.12	82.6%	82.6%	100.0%
221003 Staff Training	0.20	0.17	0.17	82.6%	82.6%	100.0%
221006 Commissions and Related Charges	0.12	0.12	0.12	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.08	0.08	0.08	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.07	0.06	0.06	85.1%	85.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.26	0.26	98.1%	97.1%	98.9%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	96.7%	96.7%
222001 Telecommunications	0.12	0.08	0.08	67.3%	67.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.13	0.13	83.7%	83.7%	100.0%
223006 Water	0.02	0.02	0.02	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	0.38	0.33	0.33	86.6%	86.1%	99.5%
225001 Consultancy Services- Short-term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel Inland	0.67	0.63	0.63	94.0%	93.9%	99.9%
227002 Travel Abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	0.32	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.23	0.23	100.0%	98.4%	98.4%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
Output Class: Outputs Funded	5.13	4.71	4.71	91.7%	91.7%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other gov't units (current)	1.54	1.54	1.54	100.0%	100.0%	100.0%
263106 Other Current grants (current)	3.56	3.13	3.13	88.1%	88.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subvention	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	93.93	62.66	62.66	66.7%	66.7%	100.0%

Vote: 009 Ministry of Internal Affairs

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	2.05	0.71	0.71	34.9%	34.9%	100.0%
312201 Transport Equipment	0.24	0.16	0.16	66.5%	66.5%	100.0%
312202 Machinery and Equipment	86.36	56.52	56.52	65.4%	65.4%	100.0%
312203 Furniture and Fixtures	0.03	0.02	0.02	50.0%	50.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.25	5.25	5.25	100.0%	100.0%	100.0%
Grand Total:	104.11	72.03	72.01	69.2%	69.2%	100.0%
Total Excluding Taxes and Arrears:	98.86	66.78	66.76	67.5%	67.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	85.79	56.23	56.23	65.5%	65.5%	100.0%
<i>Recurrent Programmes</i>						
02 Immigration and Citizenship control	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1167 National Security Information Systems Project	85.79	56.23	56.23	65.5%	65.5%	100.0%
VF:1212 Peace Building	2.84	2.67	2.67	94.0%	94.0%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.91	1.90	1.90	99.6%	99.6%	100.0%
05 Focal point	0.13	0.13	0.13	97.5%	97.5%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.80	0.64	0.64	80.0%	80.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.54	1.00	1.00	64.9%	64.9%	100.0%
<i>Recurrent Programmes</i>						
03 Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12 GAL - Office of the Director	0.45	0.40	0.40	89.1%	89.1%	100.0%
13 Criminalistics Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.99	0.50	0.50	50.5%	50.5%	100.0%
VF:1214 Community Service	0.58	0.57	0.57	97.6%	97.6%	100.0%
<i>Recurrent Programmes</i>						
04 Community Service	0.58	0.57	0.57	97.6%	97.6%	100.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.29	0.29	99.0%	98.6%	99.6%
<i>Recurrent Programmes</i>						
10 NGO Board	0.29	0.29	0.29	99.0%	98.6%	99.6%
VF:1249 Policy, Planning and Support Services	7.82	6.03	6.01	77.0%	76.8%	99.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.59	5.19	5.18	92.9%	92.7%	99.7%
11 Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	2.19	0.78	0.78	35.8%	35.8%	100.0%
Total For Vote	98.86	66.78	66.76	67.5%	67.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 101 Judiciary

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	15.316	14.429	14.429	94.2%	94.2%	100.0%
	Non Wage	40.259	40.693	40.722	101.1%	101.2%	100.1%
Development	GoU	7.911	3.213	3.212	40.6%	40.6%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.486	58.335	58.363	91.9%	91.9%	100.0%
Total GoU+Donor (MTEF)		63.486	58.335	58.363	91.9%	91.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.424	1.424	1.424	100.0%	100.0%	100.0%
Total Budget		64.910	59.759	59.787	92.1%	92.1%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1251	Judicial services	63.49	58.34	58.36	91.9%	91.9%	100.0%
Total For Vote		63.49	58.34	58.36	91.9%	91.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major problem was with the inadequate release of funds especially under the Development Budget Component

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote: 101 Judiciary

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Performance:</i>	31 Civil Appeals, 64 Criminal Appeals, 24 Constitutional Appeals, 27 Civil Applications, 18 Constitutional Application and 20 Reference disposed off by the end of the year	10 Civil Appeals, 04 Civil Applications, 04 Constitutional Application and 01 Reference disposed off by the end of the Quarter.	The complexity of cases affected the planned performance.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Supreme Court timely disposed off.	45	0	
No. of Civil Appeals in the Supreme Court timely disposed	28	10	
<i>Output Cost:</i>	US\$ Bn: 4.794	US\$ Bn: 4.794	% Budget Spent: 100.0%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Performance:</i>	60 Civil appeals; 165 Civil Applications; 16 Election petition Applications; 28 Constitutional Petitions ; 28 Constitutional Petition Applications 173 criminal appeals and 184 Criminal Applications	06 Civil appeals; 75 Criminal Appeals; 04 Civil Applications; 01 Constitutional Application; 03 Constitutional Petitions applications and 18 Criminal Applications disposed off by the end of the Quarter.	The quickwins program was a success but only focused on Criminal Justice
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	195	75	
No. of Civil Appeals in the Court of Appeal Disposed off	120	06	
<i>Output Cost:</i>	US\$ Bn: 4.034	US\$ Bn: 4.034	% Budget Spent: 100.0%
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Performance:</i>	996 Civil suits; 684 Commercial suits, 416 Criminal suits; 1008 Family Suits and 950 Land Cases disposed off . Operation of War Crimes and Anti-Corruption Division	446 Civil suits; 354 Commercial suits, 442 Criminal suits; 283 Family Suits and 150 Land Cases; 61 Anti-Corruption cases disposed off . The trial of Konyelo by the International Crimes Division is still ongoing.	The performance focused mainly on Criminal Justice and there is need to handle Civil Justice in the same way.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	9500	773	
No. of Civil and Criminal Appeals in the High Court disposed off	8830	115	
<i>Output Cost:</i>	US\$ Bn: 17.725	US\$ Bn: 17.429	% Budget Spent: 98.3%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		

Vote: 101 Judiciary

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	3554 Civil cases; 9436 criminal cases; 556 Family cases and; 450 Land cases and; disposed off.	8,057 Civil cases; 34,020 Criminal cases; 7,575 Family cases and; 1,512 Land cases to be disposed off.	The quickwins program targeted only the criminal Justice but there is need to also focus on Civil Justice especially land matters.
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	82000	51164	
<i>Output Cost:</i>	US\$ Bn: 16.984	US\$ Bn: 16.383	% Budget Spent: 96.5%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otukey, etc.	Renovation work in Nakawa, Masaka, Mbale and Mbarara Completed.	The funds for the quarter were inadequate to complete the planned activities.
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	3	
No. of Courts built against plan	10	3	
<i>Output Cost:</i>	US\$ Bn: 2.478	US\$ Bn: 0.969	% Budget Spent: 39.1%
Vote Function Cost	US\$ Bn: 63.486	US\$ Bn: 58.363	% Budget Spent: 91.9%
Cost of Vote Services:	US\$ Bn: 63.486	US\$ Bn: 58.363	% Budget Spent: 91.9%

* Excluding Taxes and Arrears

The Courts did exceptionally well in the Criminal Justice Focus area because of the quick wins program. However, the failure to release funds meant to facilitate procurement of solar panels (Courts in areas without HEP) and Computers with modems to enable courts send statistics in time was a major challenge.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Review the Management Structure of the Judiciary to accommodate the increased demand for Judicial services	The bill is with the Attorney General for further action	The progress now depends on the Attorney General.
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Complete the Construction and Equipping of the Appellate Court building.	This was not implemented.	Ministry of Finance, Planning and Economic Development did not provide any funds for this activity
Popularise the Judicial Studies Strategic Plan	The implementation of NUFFIC funded activities is in progress	There were inadequate funds secured for this activity.

Vote: 101 Judiciary

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	63.49	58.34	58.36	91.9%	91.9%	100.0%
<i>Class: Outputs Provided</i>	55.89	55.24	55.27	98.8%	98.9%	100.1%
125101 Disposal of Appeals in the Supreme Court	4.79	4.79	4.79	100.0%	100.0%	100.0%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	4.03	4.03	4.03	100.0%	100.0%	100.0%
125103 Disposal of Appeals and Suits in the High Court	17.72	17.43	17.43	98.3%	98.3%	100.0%
125104 Disposal of Suits and Appeals in the Magistrate Courts	16.98	16.38	16.38	96.5%	96.5%	100.0%
125105 Capacity Building of staff in the Judiciary	4.23	4.22	4.22	99.9%	99.9%	100.0%
125106 Judiciary Support Services	8.12	8.38	8.41	103.2%	103.5%	100.3%
<i>Class: Capital Purchases</i>	7.60	3.09	3.09	40.7%	40.7%	100.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	2.52	1.14	1.14	45.0%	45.0%	100.0%
125176 Purchase of Office and ICT Equipment, including Software	1.50	0.57	0.57	38.0%	38.0%	100.0%
125177 Purchase of Specialised Machinery & Equipment	0.56	0.21	0.21	38.0%	38.0%	100.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.55	0.21	0.21	38.0%	38.0%	100.0%
125180 Construction and Rehabilitation of Judicial Courts	2.48	0.97	0.97	39.2%	39.1%	99.9%
Total For Vote	63.49	58.34	58.36	91.9%	91.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	55.89	55.24	55.27	98.8%	98.9%	100.1%
211101 General Staff Salaries	6.07	6.07	6.07	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.06	0.02	0.02	38.0%	38.0%	100.0%
211103 Allowances	5.72	5.72	5.72	100.0%	100.0%	100.0%
211104 Statutory salaries	9.25	8.36	8.36	90.4%	90.4%	100.0%
213001 Medical Expenses (To Employees)	0.70	0.70	0.70	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.24	0.24	0.24	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.07	1.07	1.07	100.0%	100.0%	100.0%
221003 Staff Training	1.20	1.20	1.20	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	1.97	1.97	1.97	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	1.27	1.27	1.27	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.96	0.96	0.96	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.57	0.57	0.57	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.47	1.47	1.47	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.12	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.25	0.25	100.0%	100.0%	100.0%
222002 Postage and Courier	0.08	0.08	0.08	100.0%	100.0%	100.0%
222003 Information and Communications Technology	1.00	1.00	1.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.39	0.39	0.39	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	4.52	4.52	4.52	100.0%	100.0%	100.0%

Vote: 101 Judiciary

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	1.83	1.83	1.83	100.0%	100.0%	100.0%
223005 Electricity	0.67	0.67	0.67	100.0%	100.0%	100.0%
223006 Water	0.47	0.47	0.47	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.95	2.23	2.25	114.2%	115.6%	101.2%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel Inland	6.09	6.09	6.09	100.0%	100.0%	100.0%
227002 Travel Abroad	2.01	2.01	2.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.56	0.56	0.56	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.95	1.95	1.95	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.80	1.80	1.80	100.0%	100.1%	100.1%
228003 Maintenance Machinery, Equipment and Furniture	0.20	0.20	0.20	100.0%	100.0%	100.0%
228004 Maintenance Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	9.02	4.52	4.52	50.1%	50.1%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.20	0.10	0.10	52.3%	51.7%	98.9%
311101 Land	0.05	0.02	0.02	38.0%	38.0%	100.0%
312101 Non-Residential Buildings	2.03	0.77	0.77	38.0%	38.0%	100.0%
312102 Residential Buildings	0.20	0.08	0.08	38.0%	38.0%	100.0%
312105 Taxes on Buildings and Structures	0.47	0.47	0.47	100.0%	100.0%	100.0%
312201 Transport Equipment	2.52	1.14	1.14	45.0%	45.0%	100.0%
312202 Machinery and Equipment	2.06	0.78	0.78	38.0%	38.0%	100.0%
312203 Furniture and Fixtures	0.55	0.21	0.21	38.0%	38.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.96	0.96	0.96	100.0%	100.0%	100.0%
Grand Total:	64.91	59.76	59.79	92.1%	92.1%	100.0%
Total Excluding Taxes and Arrears:	63.49	58.65	58.68	92.4%	92.4%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	63.49	58.34	58.36	91.9%	91.9%	100.0%
<i>Recurrent Programmes</i>						
01 Judiciary	55.58	55.12	55.15	99.2%	99.2%	100.1%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	7.91	3.21	3.21	40.6%	40.6%	100.0%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	63.49	58.34	58.36	91.9%	91.9%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 105 Law Reform Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.649	0.612	0.612	94.4%	94.4%	100.0%
	Non Wage	2.287	2.287	2.285	100.0%	99.9%	99.9%
Development	GoU	0.099	0.040	0.040	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.035	2.939	2.937	96.9%	96.8%	99.9%
Total GoU+Donor (MTEF)		3.035	2.939	2.937	96.9%	96.8%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.035	0.006	0.006	16.7%	16.7%	100.0%
Total Budget		3.070	2.945	2.943	95.9%	95.9%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1252 Legal Reform	3.03	2.94	2.94	96.9%	96.8%	99.9%
Total For Vote	3.03	2.94	2.94	96.9%	96.8%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was no marked variance between budget plan and budget execution. One of the challenges in budget execution is the long procurement processes.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.02Bn Shs	Output: 125276 Purchase of Office and ICT Equipment, including Software Reason: Late release of funds
Items	
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: Late release of funds
Programs and Projects	
0.02Bn Shs	Programme/Project: 0356 Law Reform Commission Reason: Long procurement processes
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 105 Law Reform Commission

Highlights of Annual Performance

Outputs	
0.22Bn Shs	Output: 125206 LRC Support Services Reason: Long procurement processes
Items	
0.12Bn Shs	Item: 221002 Workshops and Seminars Reason: late release of funds
0.09Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: Late release of funds
0.02Bn Shs	Item: 227002 Travel Abroad Reason: Late release of funds
0.02Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Late release of funds
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Performance:</i>	2 Bills enacted into Law. 5 Bills tabled in Parliament.4 Bills submitted to Cabinet Research undertaken to reform 2 laws.Study reports & Principles of Draft Bills submitted to line Ministries. Attend EAC meetings.Pretest draft Simplifie version.	4 bills tabled in Prliament, 3 submitted to cabinet for approval, 2 bills enacted into law, 2 study reports completed, research undertaken to reform 3 laws, 2 field reports pretested, 4 EAC meetings attended	Slow legislative processes.
<i>Performance Indicators:</i>			
No. of Principles and bills approved by cabinet	12	3	
No of bills tabled Parliament	12	4	
No of bills enacted into law by Parliament	9	1	
<i>Output Cost:</i>	UShs Bn: 0.454	UShs Bn: 0.449	% Budget Spent: 99.0%
Output: 125202	Revision of laws		

Vote: 105 Law Reform Commission

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Simplification of the Penal Code Act, work on major revision of the laws of Uganda on going, compilation of the Land Act and regulation undertaken	No variation.
<i>Performance Indicators:</i>			
Revised and Published laws (Years)		3	
No. of laws revised and published	15	3	
<i>Output Cost:</i>	UShs Bn: 0.425	UShs Bn: 0.421	% Budget Spent: 99.0%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	Typesetting, Proofreading, Editing, and Formatting Revised penal Code and Index to the Laws of Uganda.	Proof reading of the revised Penal Code, translation of the Local Council Courts Act into Ateso, Ngakarimajong, simplification of the constitution, printing of electoral laws	No significant variation between planned and actual activities.
<i>Performance Indicators:</i>			
No. of laws translated into local languages	6	3	
No. of laws translated	4	3	
No. of laws simplified	6	2	
Translation of laws into local languages (number of languages)		4	
<i>Output Cost:</i>	UShs Bn: 0.606	UShs Bn: 0.371	% Budget Spent: 61.2%
Vote Function Cost	UShs Bn: 3.035	UShs Bn: 2.937	% Budget Spent: 96.8%
Cost of Vote Services:	UShs Bn: 3.035	UShs Bn: 2.937	% Budget Spent: 96.8%

* Excluding Taxes and Arrears

One of the challenges is sometimes late release of funds by Ministry of Finance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 1252 Legal Reform		
Attend EAC meetings 6	Attended 4 EAC meetings	Those were the planned meetings during the reporting period.
Train in legislative drafting, Attach staff to sister commissions outside the country, Train staff on short term.	Staff attached to sister law reform commissions abroad, staff trained on both long and short term basis.	No variation.
Vote: 105 Law Reform Commission		
Vote Function: 1252 Legal Reform		
2 bills enacted into law, 5 bills tabled in parliament, 4 bills submitted to Cabinet, research undertaken to reform 2 laws, Study reports and Principles of Draft bills submitted to ministries.	2 bills enacted into law, 4 bills tabled in Parliament, 3 bills submitted to Cabinet for approval, research undertaken to reform 2 laws	Nomarked variation.

Vote: 105 Law Reform Commission

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	3.03	2.94	2.94	96.9%	96.8%	99.9%
<i>Class: Outputs Provided</i>	2.94	2.90	2.90	98.8%	98.7%	99.9%
125201 Reform and simplification of laws	0.45	0.45	0.45	99.1%	99.0%	99.9%
125202 Revision of laws	0.42	0.42	0.42	99.1%	99.0%	100.0%
125203 Publication and translation of laws	0.61	0.37	0.37	61.2%	61.2%	100.0%
125204 Capacity building to revise and reform laws	0.19	0.16	0.16	85.9%	85.9%	100.0%
125205 Advocacy for Law Reform	0.35	0.36	0.36	104.6%	104.6%	100.0%
125206 LRC Support Services	0.92	1.14	1.14	123.6%	123.5%	99.9%
<i>Class: Capital Purchases</i>	0.10	0.04	0.04	40.3%	40.3%	100.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.01	0.01	15.5%	15.5%	100.0%
125276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	3.03	2.94	2.94	96.9%	96.8%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.94	2.90	2.90	98.8%	98.7%	99.9%
211101 General Staff Salaries	0.65	0.61	0.61	94.4%	94.4%	100.0%
211103 Allowances	0.49	0.49	0.49	100.0%	99.9%	99.9%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.25	0.37	0.37	147.1%	147.1%	100.0%
221003 Staff Training	0.08	0.06	0.06	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.07	0.07	0.07	100.0%	99.8%	99.8%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.33	0.33	58.9%	58.9%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.28	0.37	0.37	132.6%	132.6%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.06	0.05	0.05	91.2%	91.2%	100.0%
227002 Travel Abroad	0.06	0.08	0.08	142.4%	142.4%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	99.6%	99.6%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.10	0.10	126.0%	125.0%	99.2%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 105 Law Reform Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	0.13	0.05	0.05	34.1%	34.1%	100.0%
312201 Transport Equipment	0.07	0.01	0.01	15.5%	15.5%	100.0%
312202 Machinery and Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.01	16.7%	16.7%	100.0%
Grand Total:	3.07	2.94	2.94	95.9%	95.9%	99.9%
Total Excluding Taxes and Arrears:	3.03	2.94	2.94	97.0%	97.0%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	3.03	2.94	2.94	96.9%	96.8%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	2.94	2.90	2.90	98.8%	98.7%	99.9%
<i>Development Projects</i>						
0356 Law Reform Commission	0.10	0.04	0.04	40.3%	40.3%	100.0%
Total For Vote	3.03	2.94	2.94	96.9%	96.8%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 106 Uganda Human Rights Comm

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.145	1.968	1.968	91.8%	91.8%	100.0%
	Non Wage	2.982	2.961	2.797	99.3%	93.8%	94.5%
Development	GoU	2.048	2.006	1.779	98.0%	86.9%	88.6%
	Donor*	1.039	1.024	0.722	98.6%	69.5%	70.5%
GoU Total		7.174	6.936	6.544	96.7%	91.2%	94.3%
Total GoU+Donor (MTEF)		8.213	7.960	7.266	96.9%	88.5%	91.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.050	0.050	50.0%	50.0%	100.0%
Total Budget		8.313	8.010	7.316	96.4%	88.0%	91.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1253 Human Rights	8.21	7.96	7.27	96.9%	88.5%	91.3%
Total For Vote	8.21	7.96	7.27	96.9%	88.5%	91.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late release of funds

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.02Bn Shs	Output: 125377 Purchase of Specialised Machinery & Equipment Reason: This money was meant to purchase an engraving machine but couldnot be used because of lengthy procurement procedures which could not be concluded before the end of financial year as the funds were released late.
Items	
0.04Bn Shs	Item: 213001 Medical Expenses(To Employees) Reason: There was a delay to sign the contract between UHRC and service provider. There after the contract was signed spanning into two years. But still what was utilised was .101 but not .0957.
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: This money was meant to purchase an engraving machine but couldnot be used because of lengthy procurement procedures which could not be concluded before the end of financial year as the funds were released late.

Vote: 106 Uganda Human Rights Comm

Highlights of Annual Performance

0.01 Bn Shs	Item: 221003 Staff Training
	Reason: Donor funds were used for some trainings and late release of development funds affected training programmes.
0.01 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason: No death, no incapacitation.
0.01 Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Balance remained after all the recruitments.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			
Output: 125301	Investigation and resolution of Complaints		
<i>Description of Performance:</i>	Receive 370 cases, investigate 175 cases, mediate 55 cases, hear 109 through tribunal, hold 3 mobile complaints handling, refer 105 cases, conclude 76 cases through tribunal and follow reports with relevant institution.	Total of 764 cases have been received and documented. -507 cases have been fully investigated. -700 case given legal advice. -101 cases have been disposed off through tribunals. -10 mobile complaints handling clinics held.	Tracing complainants during investigation is a challenge, insufficient medical records to support complaints involving violations of right to protection, physical and mental torture and reluctance to use alternative dispute resolution.
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	1,000	101	
No. of complaints registered	1,600	794	
<i>Output Cost:</i>	US\$ Bn: 0.335	US\$ Bn: 0.268	% Budget Spent: 80.0%
Output: 125302	Human rights education		
<i>Description of Performance:</i>	cSensitize 2000 SPCs, 400 headteachers, 500 persons with hearing impairments, 500 prison officers, 60 radio and TV talkshows, air 4000 spot messages, produce and disseminate 4 issues of your rights magazines, police training manuals and special reports.	2 issues of your rights magazine produced. -38 headteachers sensitize on human rights issues and how to handle human rights clubs	The funds were released late and the 2 issues could not be produced.
<i>Performance Indicators:</i>			
No. of UHRC publications produced and distributed	24,000	4000	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.171	% Budget Spent: 86.3%
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		

Vote: 106 Uganda Human Rights Comm

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Produce the 14th annual report, and follow up the 13th annual reports and hold annual for a on rights of detainees week. Develop a strategy on economic social and cultural rights, monitor 450 detention places, review 6 bills before parliament	401 places of detentions visited. - 35 health centres vinspected. - 12th and 13th annual report produced. - 3 refugee camp visited. - Published and launched the diasability report. - Published the balalo report.	
<i>Output Cost:</i>	UShs Bn: 0.392	UShs Bn: 0.217	% Budget Spent: 55.5%
Output: 125306	Monitoring IDPS and operarion of civil military cooperation centres		
<i>Description of Performance:</i>	VKraal outreach in karamoja region, community sensitization in karamoja, support human rights clubs.	Restructuring of CMCCs into field offices	Civil-Military cooperation centres were restructured and 8 o them transformed into field offices.
<i>Output Cost:</i>	UShs Bn: 0.090	UShs Bn: 0.062	% Budget Spent: 68.6%
Vote Function Cost	UShs Bn: 8.213	UShs Bn: 7.266	% Budget Spent: 88.5%
Cost of Vote Services:	UShs Bn: 8.213	UShs Bn: 7.266	% Budget Spent: 88.5%

* Excluding Taxes and Arrears

The funds for G.o.u development was released late hence affectin the implementation of some of the activities. There is a need to release the funds as planned such that the planned activities can be undertaken within the planned period.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Follow up on any recommendations made by parliament	Engaged Ministry of finance to at least provide funds for head office which in sorry state.	No variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Requested for increase in domestic capital development	The commission has continued to engage Ministry Of Finance and Economic planning to raise the MTEF ceilings.	No variance
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
The Commission has written to the PS/ST seeking additional 3.079b to finance core activities which will not be funded by development partners in 2010/2011	Still following up on recommendations by parliament.	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 106 Uganda Human Rights Comm

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	7.17	6.94	6.54	96.7%	91.2%	94.3%
<i>Class: Outputs Provided</i>	<i>6.80</i>	<i>6.56</i>	<i>6.23</i>	<i>96.5%</i>	<i>91.6%</i>	<i>94.9%</i>
125302 Human rights education	0.04	0.04	0.03	100.0%	86.4%	86.4%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.19	0.19	0.16	100.0%	85.6%	85.6%
125305 Administration and support services	6.57	6.33	6.03	96.4%	91.8%	95.3%
<i>Class: Capital Purchases</i>	<i>0.37</i>	<i>0.37</i>	<i>0.31</i>	<i>100.0%</i>	<i>84.2%</i>	<i>84.2%</i>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.27	100.0%	87.6%	87.6%
125377 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.04	100.0%	63.5%	63.5%
125378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	96.0%	96.0%
Total For Vote	7.17	6.94	6.54	96.7%	91.2%	94.3%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>6.80</i>	<i>6.56</i>	<i>6.23</i>	<i>96.5%</i>	<i>91.6%</i>	<i>94.9%</i>
211101 General Staff Salaries	2.14	1.97	1.97	91.8%	91.8%	100.0%
211103 Allowances	0.88	0.88	0.86	100.0%	97.6%	97.6%
212101 Social Security Contributions (NSSF)	0.24	0.22	0.22	91.7%	91.4%	99.7%
213001 Medical Expenses(To Employees)	0.14	0.14	0.10	100.0%	73.1%	73.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Payments	0.58	0.58	0.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	98.3%	98.3%
221002 Workshops and Seminars	0.35	0.35	0.27	100.0%	78.0%	78.0%
221003 Staff Training	0.06	0.06	0.05	100.0%	75.7%	75.7%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	59.9%	59.9%
221007 Books, Periodicals and Newspapers	0.10	0.10	0.09	100.0%	86.0%	86.0%
221008 Computer Supplies and IT Services	0.02	0.02	0.02	100.0%	90.9%	90.9%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	89.6%	89.6%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.28	100.0%	97.7%	97.7%
221012 Small Office Equipment	0.01	0.01	0.00	98.8%	75.7%	76.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	77.3%	0.0%	0.0%
221017 Subscriptions	0.05	0.05	0.05	99.9%	99.8%	100.0%
222001 Telecommunications	0.08	0.08	0.06	100.0%	81.7%	81.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.10	0.10	0.10	100.0%	99.6%	99.6%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223002 Rates	0.19	0.19	0.19	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.08	99.7%	87.1%	87.4%
223005 Electricity	0.04	0.04	0.04	100.0%	94.8%	94.8%
223006 Water	0.02	0.02	0.02	100.0%	89.1%	89.1%
224002 General Supply of Goods and Services	0.06	0.06	0.05	99.9%	90.6%	90.7%
227001 Travel Inland	0.37	0.33	0.33	89.6%	89.6%	100.0%
227002 Travel Abroad	0.19	0.19	0.15	100.0%	81.5%	81.5%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	66.8%	66.8%
228002 Maintenance - Vehicles	0.30	0.30	0.27	100.0%	91.0%	91.0%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.07	0.06	100.0%	82.1%	82.1%
<i>Output Class: Capital Purchases</i>	<i>0.47</i>	<i>0.42</i>	<i>0.36</i>	<i>89.4%</i>	<i>77.0%</i>	<i>86.1%</i>
312201 Transport Equipment	0.31	0.31	0.27	100.0%	87.6%	87.6%

Vote: 106 Uganda Human Rights Comm

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	0.06	0.06	0.04	100.0%	63.5%	63.5%
312203 Furniture and Fixtures	0.01	0.01	0.01	100.0%	96.0%	96.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
Grand Total:	7.27	6.99	6.59	96.0%	90.7%	94.4%
Total Excluding Taxes and Arrears:	7.17	6.94	6.55	96.8%	91.3%	94.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	7.17	6.94	6.54	96.7%	91.2%	94.3%
<i>Recurrent Programmes</i>						
01 Statutory	5.13	4.93	4.77	96.2%	93.0%	96.7%
<i>Development Projects</i>						
0358 Support to Human Rights	2.05	2.01	1.78	98.0%	86.9%	88.6%
Total For Vote	7.17	6.94	6.54	96.7%	91.2%	94.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	1.04	1.02	0.72	98.6%	69.5%	70.5%
<i>Development Projects</i>						
0358 Support to Human Rights	1.04	1.02	0.72	98.6%	69.5%	70.5%
Total For Vote	1.04	1.02	0.72	98.6%	69.5%	70.5%

Vote: 109 Law Development Centre

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.179	1.176	1.176	99.8%	99.8%	100.0%
GoU	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.179	1.176	1.176	99.8%	99.8%	100.0%
Total GoU+Donor (MTEF)	1.179	1.176	1.176	99.8%	99.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	1.179	1.176	1.176	99.8%	99.8%	100.0%
<i>(iii) Non Tax Revenue</i>						
	2.866	3.156	3.155	110.1%	110.1%	100.0%
Grand Total	4.045	4.332	4.331	107.1%	107.1%	100.0%
Excluding Taxes, Arrears	4.045	4.332	4.331	107.1%	107.1%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1254 Legal Training	4.04	4.33	4.33	107.1%	107.1%	100.0%
Total For Vote	4.04	4.33	4.33	107.1%	107.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Cut downs in the Non Wage Recurrent releases by Ministry of Finance, Planning and Economic Development. Reductions in Non Tax Revenue due to the reduced student numbers for both the Bar Course and Diploma in Law course.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 109 Law Development Centre

Highlights of Annual Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	600 Bar Course students, 300 Diploma in Law students, 600 Administrative officers.	Trained 323 Bar Course students, 327 Diploma in Law students, 300 Administrative officers	Reductions in number of students due to Bar Course entry examinations and accreditation of private university Law programmes reduced intake for Diploma.
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	300	327	
No of students trained on Bar Course (and percentage who qualify)	600	82	
No of students trained on Bar Course	600	323	
No of students trained in Administrative Law Course	600	600	
% of students who qualify on Bar Course		82	
% of students who pass diploma in Law as a proportion of those trained		83	
<i>Output Cost:</i>	US\$ Bn: 2.033	US\$ Bn: 2.429	% Budget Spent: 119.5%
Vote Function Cost	US\$ Bn: 4.045	US\$ Bn: 4.331	% Budget Spent: 107.1%
Cost of Vote Services:	US\$ Bn: 4.045	US\$ Bn: 4.331	% Budget Spent: 107.1%

* Excluding Taxes and Arrears

Have salary structure and wage bill approved by Ministry of Public Service and Conduct more short courses.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	1.18	1.18	1.18	99.8%	99.8%	100.0%
<i>Class: Outputs Provided</i>	<i>1.18</i>	<i>1.18</i>	<i>1.18</i>	<i>99.8%</i>	<i>99.8%</i>	<i>100.0%</i>
125401 Legal Training	0.89	0.89	0.89	99.7%	99.7%	100.0%
125402 Law Reporting	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote: 109 Law Development Centre

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125403 Research	0.02	0.02	0.02	100.0%	100.0%	100.0%
125405 LDC Administrative Support Services	0.25	0.25	0.25	100.0%	100.0%	100.0%
Total For Vote	1.18	1.18	1.18	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.18	1.18	1.18	99.8%	99.8%	100.0%
211103 Allowances	0.21	0.21	0.21	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.32	0.32	99.9%	99.9%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	96.2%	96.2%	100.0%
223006 Water	0.02	0.02	0.02	96.2%	96.2%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.14	0.14	0.14	100.0%	100.0%	100.0%
Grand Total:	1.18	1.18	1.18	99.8%	99.8%	100.0%
Total Excluding Taxes and Arrears:	1.18	1.18	1.18	99.8%	99.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	1.18	1.18	1.18	99.8%	99.8%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	1.18	1.18	1.18	99.8%	99.8%	100.0%
Total For Vote	1.18	1.18	1.18	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 119 Uganda Registration Services Bureau

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.474	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	0.118	2.537	2.400	2155.0%	2038.1%	94.6%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		0.592	2.537	2.400	428.8%	405.5%	94.6%
Total GoU+Donor (MTEF)		0.592	2.537	2.400	428.8%	405.5%	94.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.100	0.100	100.0%	100.0%	100.0%
Total Budget		0.692	2.637	2.500	381.3%	361.4%	94.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1259 VF - Uganda Registration Services Bureau	0.59	2.54	2.40	428.8%	405.5%	94.6%
Total For Vote	0.59	2.54	2.40	428.8%	405.5%	94.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow procurement and recruitment process that involves Advertising, Evaluating, Short listing and Interviews

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Items	
0.11 Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Release of Supplementary
0.03 Bn Shs	Item: 227001 Travel Inland Reason: Late release of Supplementary, Slow procurement procedures
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
1.48 Bn Shs	Output: 125905 Policy, consultation, planning and monitoring services Reason: Release of Supplementary

Vote: 119 Uganda Registration Services Bureau

Highlights of Annual Performance

0.45 Bn Shs	Output: 125901 Births, Deaths, Marriages and Adoptions Registrations
	Reason: Release of Supplementary
Items	
1.00 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Release of Supplementary
0.45 Bn Shs	Item: 211103 Allowances
	Reason: Release of Supplementary
0.38 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Release of Supplementary
0.24 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Release of Supplementary
0.02 Bn Shs	Item: 228001 Maintenance - Civil
	Reason: Release of Supplementary
Programs and Projects	
1.62 Bn Shs	Programme/Project: 01 Office of the Registrar General
	Reason: Release of Supplementary
0.45 Bn Shs	Programme/Project: 02 Directorate of Civil Registration
	Reason: Release of Supplementary
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1259 VF - Uganda Registration Services Bureau			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		
<i>Description of Performance:</i>		5944 Births, 340 Deaths, 190 marriages, 12 Adoptions	Automation, increased outreach through supply & collection of Registration materials
<i>Performance Indicators:</i>			
No. of Deaths Certificates Issued	2500	2877	
No. of Births Certificates Issued	45000	32001	
<i>Output Cost:</i>	UShs Bn: 0.086	UShs Bn: 0.533	% Budget Spent: 620.6%
Output: 125902	Companies, Business names, documents and debentures registrations		
<i>Description of Performance:</i>		1683 Business names, 3799 Companies, 418 Debentures, 4620 Documents	Number of companies registered depends on Economic performance
<i>Performance Indicators:</i>			
No. of Companies registered	8,000	12994	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.007	% Budget Spent: 12.9%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		

Vote: 119 Uganda Registration Services Bureau

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		321 trademarks, 103 Trademarks renewals, 3 Copyrights, 0 Patents,	Lack of inventions in the country, lack of outreach/awareness
<i>Performance Indicators:</i>			
No. of Patents registered	10	0	
<i>Output Cost:</i>	UShs Bn:	0.084 UShs Bn:	0.089 % Budget Spent: 105.7%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>		6 companies still in final stage towards liquidation	Poor government policy & freedom/liberty of debtors & creditors to make good of their obligations
<i>Output Cost:</i>	UShs Bn:	0.081 UShs Bn:	0.007 % Budget Spent: 9.2%
Vote Function Cost	UShs Bn:	0.592 UShs Bn:	2.400 % Budget Spent: 405.5%
Cost of Vote Services:	UShs Bn:	0.592 UShs Bn:	2.400 % Budget Spent: 405.5%

* Excluding Taxes and Arrears

Distribution of Registration materials to Kitgum

&Pader,

Policy on Birth & Death registration

clerks and 1 system Administrator for the Automation of the Business Registry under the

PSCP

Continued testing of the Mobile Vital Registration

system

Death Registry

Report for submission to Parliament & Institutional Strategic Plan

Procured Consultant for the National

Recruited 10 Data Entry

Recruited 2 data Entry clerks for Birth &

Preparation of the Annual

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	0.59	2.54	2.40	428.8%	405.5%	94.6%
<i>Class: Outputs Provided</i>	<i>0.59</i>	<i>2.54</i>	<i>2.40</i>	<i>428.8%</i>	<i>405.5%</i>	<i>94.6%</i>
125901 Births, Deaths, Marriages and Adoptions Registrations	0.09	0.54	0.53	633.9%	620.6%	97.9%
125902 Companies, Business names, documents and debentures registrations	0.06	0.01	0.01	15.7%	12.9%	82.2%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.08	0.10	0.09	118.1%	105.7%	89.5%
125904 Company Liquidation	0.08	0.01	0.01	9.9%	9.2%	92.8%
125905 Policy, consultation, planning and monitoring services	0.28	1.88	1.76	661.1%	621.1%	93.9%
Total For Vote	0.59	2.54	2.40	428.8%	405.5%	94.6%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

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Vote: 119 Uganda Registration Services Bureau

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.59	2.54	2.40	428.8%	405.5%	94.6%
211101 General Staff Salaries	0.47	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.00	0.45	0.45	13754.5%	13733.0%	99.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	96.6%	96.6%
221006 Commissions and Related Charges	0.01	0.01	0.01	97.0%	93.6%	96.5%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	98.4%	98.4%
221009 Welfare and Entertainment	0.01	0.01	0.01	94.5%	72.9%	77.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.40	0.40	2832.9%	2849.2%	100.6%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	61.6%	61.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	61.6%	61.6%
222001 Telecommunications	0.01	0.02	0.02	250.9%	250.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.00	0.00	0.00	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	61.6%	61.6%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	100.0%	43.6%	43.6%
223005 Electricity	0.00	0.00	0.00	99.9%	43.6%	43.6%
223006 Water	0.00	0.00	0.00	100.0%	48.0%	48.0%
224002 General Supply of Goods and Services	0.03	1.03	1.03	3671.4%	3667.1%	99.9%
225001 Consultancy Services- Short-term	0.00	0.35	0.24	35099.7%	24443.6%	69.6%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.01	0.06	0.04	614.3%	375.3%	61.1%
227002 Travel Abroad	0.01	0.02	0.02	366.7%	350.1%	95.5%
227004 Fuel, Lubricants and Oils	0.01	0.06	0.06	814.3%	808.2%	99.2%
228001 Maintenance - Civil	0.00	0.03	0.03	2599.9%	2599.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.07	0.07	985.7%	980.2%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.02	0.02	543.5%	543.1%	99.9%
Output Class: Capital Purchases	0.10	0.10	0.10	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
Grand Total:	0.69	2.64	2.50	381.3%	361.4%	94.8%
Total Excluding Taxes and Arrears:	0.59	2.55	2.41	430.2%	407.0%	94.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	0.59	2.54	2.40	428.8%	405.5%	94.6%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	0.13	1.86	1.75	1394.5%	1311.4%	94.0%
02 Directorate of Civil Registration	0.09	0.54	0.53	633.9%	620.6%	97.9%
03 Directorate of Intellectual Property Registration	0.08	0.10	0.09	118.1%	105.7%	89.5%
04 Directorate of Business Registration & Liquidation	0.08	0.01	0.01	9.9%	9.2%	92.8%
05 Directorate of Finance & Administration	0.08	0.01	0.01	11.0%	9.5%	86.7%
06 Regional Offices	0.08	0.01	0.01	11.0%	9.0%	82.2%
07 Internal Audit	0.04	0.01	0.00	13.2%	9.9%	75.0%
<i>Development Projects</i>						
1152 Support to Uganda Registration Services Bureau	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	0.59	2.54	2.40	428.8%	405.5%	94.6%

* Excluding Taxes and Arrears

Vote: 119 Uganda Registration Services Bureau

Highlights of Annual Performance

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 120 National Citizenship and Immigration Control

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.808	1.811	1.678	100.2%	92.8%	92.6%
	Non Wage	5.240	4.325	4.325	82.5%	82.5%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		7.048	6.136	6.002	87.1%	85.2%	97.8%
Total GoU+Donor (MTEF)		7.048	6.136	6.002	87.1%	85.2%	97.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		7.048	6.136	6.002	87.1%	85.2%	97.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1211 Citizenship and Immigration Services	7.05	6.14	6.00	87.1%	85.2%	97.8%
Total For Vote	7.05	6.14	6.00	87.1%	85.2%	97.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Of the total budget of Shs 7.048 bn, total release of 6.133 bn was released by close of the FY, representing 87%. The 0.91bn that was not released affected implementation of key activities such as enforcement of immigration laws, border patrol and surveillance, among others.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
1.51Bn Shs	Output: 121101 Citizens facilitated to travel in and out of the country. Reason: All funds have been exhausted by close of FY
0.19Bn Shs	Output: 121104 Policy, monitoring and public relations. Reason: No unspent balance as at June 30th 2011.
0.17Bn Shs	Output: 121102 Facilitated entry, stay and exit of foreign expatriates. Reason: No unspent balance as at June 30th 2011
0.16Bn Shs	Output: 121105 Border Control. Reason: All funds have been utilised by close of FY
Items	

Vote: 120 National Citizenship and Immigration Control

Highlights of Annual Performance

1.10 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: No unspent balance as at June 30th 2011.
0.08 Bn Shs	Item: 228001 Maintenance - Civil
	Reason: All funds have been exhausted by close of FY
0.08 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: No unspent balance as at June 30th 2011.
0.07 Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: No unspent balance as at June 30th 2011.
0.05 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: No unspent balance as at June 30th 2011
0.04 Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: No unspent balance as at June 30th 2011
0.02 Bn Shs	Item: 223003 Rent - Produced Assets to private entities
	Reason: All funds have been exhausted by close of FY
Programs and Projects	
1.51 Bn Shs	Programme/Project: 03 Citizenship and Passport Control
	Reason: All funds have been exhausted by close of FY
0.35 Bn Shs	Programme/Project: 04 Immigration Control
	Reason: No unspent balance as at June 30th 2011.
0.19 Bn Shs	Programme/Project: 01 Office of the Director
	Reason: No unspent balance as at June 30th 2011.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121105	Border Control.		
<i>Description of Performance:</i>		34,360 visas issued, 32 immigration border points maintained. Average time for traveller clearance is 2 minutes at borders with upgraded PISCES Software.	.
<i>Performance Indicators:</i>			
No of Ugandan citizens who have acquired a passport in the financial year		61571	
No. of days taken to issue of a passports.		8	
<i>Output Cost:</i>	UShs Bn: 0.781	UShs Bn: 0.580	% Budget Spent: 74.2%
Output: 121106	Identity Cards issued.		

Vote: 120 National Citizenship and Immigration Control

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		-National Identity Card issuance launched and 218 ID Cards personalised. -Assorted National ID personalisation equipment purchased. -4 technical staff trained in operation of ID Equipment	The actual citizenship registration and issuance of national identity cards have not been fully operationalised due to non availability of adequate funds.
<i>Output Cost:</i>	US\$ Bn:	0.051	US\$ Bn: 0.021 % Budget Spent: 42.0%
Vote Function Cost	US\$ Bn:	7.048	US\$ Bn: 6.002 % Budget Spent: 85.2%
Cost of Vote Services:	US\$ Bn:	7.048	US\$ Bn: 6.002 % Budget Spent: 85.2%

* Excluding Taxes and Arrears

The Directorate has continued to operate within the meagre resource envelope, undertaking activities that would ordinarily require capital development budget. Of concern is the need to increase immigration presence in the oil rich Albertine Graben region. This would require construction of at least 5 border stations and staff quarters. The Directorate is by law mandated to carry out citizenship registration and issue national identity. The NSIS was launched in May 2011 and registration of citizens and issuing of identity cards to people previously registered can not go on without providing the requisite financial resources. All these in spite of the continued servicing of the contract with Mulbhauer and buying and piling the necessary machines and not putting them to use. There is need to urgently operationalise the NSIS.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Develop needs assessment and plan. Public relation outreach programme carried out. Build staff capacity.	-120 staff members trained in various disciplines. Public forum held in Mbale on immigration services. 10 radio talk shows held and 6 TV Talk shows held	There is need to enforce surveillance and strengthen inspection to rid the country of illegal immigrants, but resource constraints could not allow.
Start construction of DCIC Headquarters; Continue construction and renovation of District and regional offices. Gazette 6 new entry and exit points. Purchase of machinery and equipments and transport. Surveillance and enforcement of immigration laws.	Assorted machinery for the National Security Information procured. Construction of Afogi border post completed with JLOS funding. Atiak and Mpondwe borders nearing completion. Initiation of construction of immigration headquarters has delayed	Funds meant for initiation of the construction works for the immigration headquarters have been reallocated to fund critical activities of the NSIS project which operational activities have remained unfunded
Start implementation of ICT master plan. Automate registries and secure equipment and software and roll out a WAN countrywide. Build staff capacity.	Contract awarded to Coseke, to undertake document conversion, one way of automating the registries.	The task of establishing WAN requires a lot more finance than earlier anticipated. Secondly there is need for establishing the necessary network resources for sharing.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	7.05	6.14	6.00	87.1%	85.2%	97.8%
<i>Class: Outputs Provided</i>	<i>7.05</i>	<i>6.14</i>	<i>6.00</i>	<i>87.1%</i>	<i>85.2%</i>	<i>97.8%</i>

Vote: 120 National Citizenship and Immigration Control

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121101 Citizens facilitated to travel in and out of the country.	3.46	3.23	3.20	93.4%	92.3%	98.8%
121102 Facilitated entry, stay and exit of foreign expatriates.	1.26	1.18	1.11	93.9%	87.9%	93.6%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	0.57	0.37	0.36	65.5%	62.8%	95.8%
121104 Policy, monitoring and public relations.	0.93	0.75	0.74	80.6%	80.1%	99.3%
121105 Border Control.	0.78	0.58	0.58	74.2%	74.2%	100.0%
121106 Identity Cards issued.	0.05	0.02	0.02	42.0%	42.0%	99.9%
Total For Vote	7.05	6.14	6.00	87.1%	85.2%	97.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.05	6.14	6.00	87.1%	85.2%	97.8%
211101 General Staff Salaries	1.81	1.81	1.68	100.2%	92.8%	92.6%
211103 Allowances	0.67	0.45	0.45	68.4%	68.4%	100.0%
221001 Advertising and Public Relations	0.15	0.11	0.11	74.9%	74.9%	100.0%
221002 Workshops and Seminars	0.04	0.03	0.03	73.9%	73.6%	99.6%
221003 Staff Training	0.12	0.10	0.10	79.6%	79.6%	100.0%
221006 Commissions and Related Charges	0.15	0.10	0.10	68.3%	68.3%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.02	64.9%	64.9%	100.0%
221008 Computer Supplies and IT Services	0.12	0.08	0.08	69.1%	69.1%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	53.7%	53.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.18	0.18	77.2%	77.2%	100.0%
221012 Small Office Equipment	0.06	0.04	0.04	72.6%	72.6%	100.0%
222001 Telecommunications	0.05	0.04	0.04	92.6%	92.6%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	99.3%	99.3%
224002 General Supply of Goods and Services	1.95	1.88	1.88	96.5%	96.5%	100.0%
225001 Consultancy Services- Short-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel Inland	0.62	0.41	0.41	66.5%	66.5%	100.0%
227002 Travel Abroad	0.13	0.11	0.11	80.8%	80.8%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.10	0.10	57.6%	57.6%	100.0%
228001 Maintenance - Civil	0.12	0.11	0.11	94.4%	94.4%	100.0%
228002 Maintenance - Vehicles	0.08	0.05	0.05	53.7%	53.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.39	0.37	0.36	93.6%	93.6%	100.0%
Grand Total:	7.05	6.14	6.00	87.1%	85.2%	97.8%
Total Excluding Taxes and Arrears:	7.05	6.14	6.00	87.1%	85.2%	97.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	7.05	6.14	6.00	87.1%	85.2%	97.8%
<i>Recurrent Programmes</i>						
01 Office of the Director	0.93	0.75	0.74	80.6%	80.1%	99.3%
02 Legal and Inspection Services	0.57	0.37	0.36	65.5%	62.8%	95.8%
03 Citizenship and Passport Control	3.51	3.25	3.22	92.6%	91.6%	98.9%
04 Immigration Control	2.04	1.76	1.69	86.4%	82.7%	95.7%
Total For Vote	7.05	6.14	6.00	87.1%	85.2%	97.8%

* Excluding Taxes and Arrears

Vote: 120 National Citizenship and Immigration Control

Highlights of Annual Performance

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 133 Directorate of Public Prosecutions

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.129	3.964	3.959	96.0%	95.9%	99.9%
	Non Wage	5.505	5.105	5.073	92.7%	92.1%	99.4%
Development	GoU	0.298	1.080	1.080	362.7%	362.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.932	10.149	10.112	102.2%	101.8%	99.6%
Total GoU+Donor (MTEF)		9.932	10.149	10.112	102.2%	101.8%	99.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.300	0.300	0.300	100.0%	100.0%	100.0%
Total Budget		10.232	10.449	10.412	102.1%	101.8%	99.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1255 Public Prosecutions	9.93	10.15	10.11	102.2%	101.8%	99.6%
Total For Vote	9.93	10.15	10.11	102.2%	101.8%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

A shilling 2.702bn was never received during the year and the biggest amount was earmarked for recurrent activities. As a result we were unable to implement all the planned activities during the quarter. However we managed to carry out most of the procurements during the year save for the solar power unit which funds were not provided. We therefore request that all the funds approved is provided during 2011/12

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.77Bn Shs	Output: 125575 Purchase of Motor Vehicles and Other Transport Equipment Reason: Additional resources due to supplementary funding.
0.04Bn Shs	Output: 125576 Purchase of Office and ICT Equipment, including Software Reason: Additional resources due to supplementary funding.
Items	

Vote: 133 Directorate of Public Prosecutions

Highlights of Annual Performance

0.77 Bn Shs	Item: 312201 Transport Equipment
	Reason: Additional resources due to supplementary funding.
0.46 Bn Shs	Item: 211103 Allowances
	Reason: Additional resources due to supplementary funding.
0.10 Bn Shs	Item: 227002 Travel Abroad
	Reason: Additional resources due to supplementary funding.
0.06 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Additional resources due to supplementary funding.
0.04 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Additional resources due to supplementary funding.
Programs and Projects	
0.78 Bn Shs	Programme/Project: 0364 Assistance to Prosecution
	Reason: Additional resources due to supplementary funding.
0.44 Bn Shs	Programme/Project: 01 Headquarters
	Reason: Additional resources due to supplementary funding.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1255 Public Prosecutions			
Output: 125501	Criminal Prosecutions		
<i>Description of Performance:</i>	145,180 Cases Prosecuted .2,200,000 witnesses interviewed.110 investigations initiated.210,000 cases perused.3 w/shops 1, 014 DPP/CID meetings held & 12 International conf. attended.318 SAs trained.4 consultancies conducted & 4 Professional retreats held	181,407 Cases handled, 1,903,856 witnesses interviewed, 159 Fraud cases, 90 new-prosecution led investigations, 133 On-going special investigations, 5 DPP/CID cordination meeting held, 67 prosecutors trained & 23 International meetings & seminars attended	A high performance was recorded in the number of Prosecution led investigations due to the commencement and intesification of Prosecution led investigations and prosecutions for CHOGM, NAADS, Global Fund and other white colar crime.
<i>Performance Indicators:</i>			
No. of prosecution led investigations	70	90	
No. of criminal cases registered & perused	210,000	181407	
No. of criminal cases prosecuted	145,180	141049	
<i>Output Cost:</i>	US\$ Bn: 5.696	US\$ Bn: 5.256	% Budget Spent: 92.3%
Output: 125503	International Affairs & Field Operations		

Vote: 133 Directorate of Public Prosecutions

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-120 mutual legal assistance cases & 40 extradition cases handled , 4 nationwide & 100 adhoc field visits ,50 performance planning & assesment meetings for RSA field offices ,50 cases of international nature & new crime trends such	-67 mutual legal assistance & 22 extradition cases handled, 4 routine nationwide & 77 adhoc field monitoring visits, 1 performance planning meeting at headquarters and 59 in field offices, 30 cases of international nature & new crime trends handled	Only 30 international cases were handled. There was insufficient resources to undertake all the Adhoc inspections together with the planned annual performance meetings.
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	50	30	
<i>Output Cost:</i>	US\$ Bn: 0.304	US\$ Bn: 0.237	% Budget Spent: 77.9%
Output: 125505	Inspection and Quality Assurance		
<i>Description of Performance:</i>	- 1 nationwide inspection per quarter carried out ,200 adhoc inspections carried out , 2,500 complaints at HQs & 35,000 at field offices handled , 6 research reports produced	4 routine nationwide & 238 adhoc inspections carried out - 2200 complaints at HQs & 28,638 at field offices handled -3 research reports produced	Only 28,638 and 2,200 public complaints were received in field offices and at headquarters respectively.
<i>Performance Indicators:</i>			
No. of Public Complaints handled	35,200	28638	
<i>Output Cost:</i>	US\$ Bn: 0.592	US\$ Bn: 0.390	% Budget Spent: 65.8%
Vote Function Cost	US\$ Bn: 9.932	US\$ Bn: 10.112	% Budget Spent: 101.8%
Cost of Vote Services:	US\$ Bn: 9.932	US\$ Bn: 10.112	% Budget Spent: 101.8%

* Excluding Taxes and Arrears

As a result of supplementary funding provided we were able to undertake prosecution led investigations in CHOOGM and NAADS related cases. A summary of the outcome is here below:

CHOOGM INVESTIGATIONS AND PROSECUTIONS

1 case concluded at High Court, 1 appeal pending in Court of Appeal, 3 files for investigation concluded now on perusal for possible prosecution, 6 cases in advanced stages of investigations & 13 files at various stages of investigation

NAADS INVESTIGATIONS AND PROSECUTIONS

Investigations started in January 2011

Initial focus was 10 districts as highlighted by the Ministerial Probe Team.

Investigations in 4 districts concluded i.e Mbarara, Nebbi, Iganga, Luweero Kibaale . Investigations in kibaale, and Amuru Districts are ongoing.

Mbarara District.

6 files investigated, 11.2m/= has so far been refunded by suspects, 1 case file closed for want of sufficient evidence after conclusion of inquiries & 3 case files are due for prosecution.

Nebbi District

6 files investigated 5 have been completed and await final decision, 25m/= has so far been refunded by the suspects & 1 case is under hearing.

Vote: 133 Directorate of Public Prosecutions

Highlights of Annual Performance

Iganga District.

10 files investigated, 28.4m/= has so far been recovered, 1 case file is before court for prosecutions, 1 case file is due for prosecution & 8 case files are under perusal and study

Luweero District.

8 files investigated and evidence is being studied & 31.3m/= has so far been recovered.

Kibaale District.

19 files opened and investigations are ongoing.

Amuru District

12 files under investigations & 24.7m/= has so far been recovered.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	9.93	10.15	10.11	102.2%	101.8%	99.6%
<i>Class: Outputs Provided</i>	9.63	9.07	9.03	94.1%	93.7%	99.6%
125501 Criminal Prosecutions	5.70	5.26	5.26	92.4%	92.3%	99.8%
125502 Information Management and Communication	0.73	0.42	0.41	57.3%	56.1%	98.0%
125503 International Affairs & Field Operations	0.30	0.24	0.24	78.5%	77.9%	99.2%
125504 Human Resource and Administration support	2.27	2.72	2.71	119.9%	119.3%	99.4%
125505 Inspection and Quality Assurance	0.59	0.39	0.39	66.3%	65.8%	99.3%
125506 Internal Audit	0.04	0.03	0.03	75.8%	75.1%	99.1%
<i>Class: Capital Purchases</i>	0.30	1.08	1.08	362.7%	362.7%	100.0%
125572 Government Buildings and Administrative Infrastructure	0.03	0.00	0.00	0.0%	0.0%	N/A
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.89	0.89	741.4%	741.4%	100.0%
125576 Purchase of Office and ICT Equipment, including Software	0.15	0.19	0.19	128.6%	128.6%	100.0%
Total For Vote	9.93	10.15	10.11	102.2%	101.8%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.63	9.07	9.03	94.1%	93.7%	99.6%
211101 General Staff Salaries	4.07	3.91	3.91	95.9%	95.9%	100.0%
211103 Allowances	0.81	1.27	1.27	157.6%	157.4%	99.9%
211104 Statutory salaries	0.05	0.05	0.05	100.0%	91.7%	91.7%
213001 Medical Expenses(To Employees)	0.06	0.03	0.03	49.9%	55.3%	110.7%
213002 Incapacity, death benefits and funeral expenses	0.11	0.06	0.06	52.2%	52.1%	99.8%
221001 Advertising and Public Relations	0.03	0.01	0.01	41.7%	41.3%	99.1%
221002 Workshops and Seminars	0.20	0.10	0.10	49.6%	49.6%	99.9%
221003 Staff Training	0.26	0.13	0.12	50.0%	48.1%	96.1%
221006 Commissions and Related Charges	0.38	0.18	0.18	48.4%	48.4%	99.9%

Vote: 133 Directorate of Public Prosecutions

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	49.3%	48.7%	98.7%
221008 Computer Supplies and IT Services	0.13	0.06	0.06	45.7%	45.0%	98.5%
221009 Welfare and Entertainment	0.06	0.05	0.05	87.0%	85.6%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.57	0.57	110.8%	110.1%	99.4%
221012 Small Office Equipment	0.09	0.05	0.04	50.0%	47.4%	94.8%
221017 Subscriptions	0.03	0.02	0.02	49.5%	49.2%	99.4%
222001 Telecommunications	0.15	0.09	0.09	61.5%	60.6%	98.5%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	49.9%	99.9%
222003 Information and Communications Technology	0.03	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.02	0.01	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.65	0.63	0.63	96.7%	96.7%	100.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	49.8%	99.6%
223005 Electricity	0.03	0.03	0.03	83.8%	83.7%	100.0%
223006 Water	0.01	0.01	0.01	83.8%	83.7%	100.0%
224002 General Supply of Goods and Services	0.55	0.36	0.35	65.4%	64.3%	98.3%
225001 Consultancy Services- Short-term	0.03	0.02	0.01	50.0%	49.9%	99.9%
227001 Travel Inland	0.66	0.65	0.65	98.6%	98.6%	100.0%
227002 Travel Abroad	0.11	0.22	0.22	191.6%	191.6%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.30	0.30	125.5%	125.5%	100.0%
228002 Maintenance - Vehicles	0.18	0.17	0.16	94.0%	88.1%	93.7%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.05	0.05	50.0%	48.3%	96.5%
Output Class: Capital Purchases	0.60	1.38	1.38	230.8%	230.8%	100.0%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.12	0.89	0.89	741.4%	741.4%	100.0%
312202 Machinery and Equipment	0.15	0.19	0.19	128.6%	128.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.30	0.30	100.0%	100.0%	100.0%
Grand Total:	10.23	10.45	10.41	102.1%	101.8%	99.6%
Total Excluding Taxes and Arrears:	9.93	10.25	10.21	103.2%	102.8%	99.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	9.93	10.15	10.11	102.2%	101.8%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarters	2.22	2.67	2.66	120.4%	119.9%	99.6%
02 Prosecutions	5.70	5.26	5.26	92.4%	92.3%	99.8%
03 Inspection and Quality Assurance	0.59	0.39	0.39	66.3%	65.8%	99.3%
04 International Affairs and Field Operations	0.30	0.24	0.24	78.5%	77.9%	99.2%
05 Records, Information and Computer Service	0.73	0.42	0.41	57.3%	56.1%	98.0%
06 Internal Audit	0.10	0.09	0.08	89.5%	84.5%	94.4%
Z2 dummy	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0364 Assistance to Prosecution	0.30	1.08	1.08	362.7%	362.7%	100.0%
Total For Vote	9.93	10.15	10.11	102.2%	101.8%	99.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 144 Uganda Police Force

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	122.773	121.943	121.934	99.3%	99.3%	100.0%
Recurrent Non Wage	68.248	128.719	127.486	188.6%	186.8%	99.0%
Development GoU	40.954	60.480	60.035	147.7%	146.6%	99.3%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	231.975	311.141	309.455	134.1%	133.4%	99.5%
Total GoU+Donor (MTEF)	231.975	311.141	309.455	134.1%	133.4%	99.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	1.099	1.099	1.099	100.0%	100.0%	100.0%
Taxes**	8.725	8.725	8.725	100.0%	100.0%	100.0%
Total Budget	241.799	320.965	319.279	132.7%	132.0%	99.5%
<i>(iii) Non Tax Revenue</i>	10.740	0.000	0.000	0.0%	0.0%	N/A
Grand Total	252.539	320.965	319.279	127.1%	126.4%	99.5%
Excluding Taxes, Arrears	242.715	311.141	309.455	128.2%	127.5%	99.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1256 Police Services	242.71	311.14	309.46	128.2%	127.5%	99.5%
Total For Vote	242.71	311.14	309.46	128.2%	127.5%	99.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

*Unforeseeable activities and events that were not planned for like the public disorders, riots, by-elections and terrorist threats making police to reallocate or overspend.

*Fluctuations in exchange rates for activities and requirements that have to be paid for in foreign currencies.

*Inflation leading to increased fuel and food prices, hence increased costs in operations.

*Emergencies such mudslides in Bududa requiring relocation and construction in Kiryandongo, floods,

*Procurement process is long.

*Limited resources for countrywide verifications of all activities and projects for timely reports.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote: 144 Uganda Police Force

Highlights of Annual Performance

(i) Major unspent balances

Items

0.29Bn Shs Item: 312102 Residential Buildings

Reason: Commitments made

0.26Bn Shs Item: 228001 Maintenance - Civil

Reason: Funds already committed

0.03Bn Shs Item: 221009 Welfare and Entertainment

Reason: Commitments made

0.02Bn Shs Item: 282101 Donations

Reason: Commitments made

0.02Bn Shs Item: 312203 Furniture and Fixtures

Reason: Awaiting delivery

(ii) Expenditures in excess of the original approved budget

Outputs

23.42Bn Shs Output: 125608 Police Accommodation and Welfare

Reason: Construction of police barracks, stations and posts, provision of feeding in operations and acquisition of new equipment.

12.96Bn Shs Output: 125677 Purchase of Specialised Machinery & Equipment

Reason: Contractual obligations and need to pay for election equipment.

11.80Bn Shs Output: 125601 Area Based Policing Services

Reason: The need to provide a secure environment especially following the increased post election activities/riots, feeding in operations and terrorist threats demanded extra deployment of personnel.

10.08Bn Shs Output: 125603 Counter Terrorism

Reason: The threat of Terrorist activities and therefore the need to keep the general public vigilant

8.37Bn Shs Output: 125610 Police Administrative and Support Services

Reason: Training of 5000PPCs, 500 cadets, promotion of 10,039 officers and need to conduct specialized training.

3.15Bn Shs Output: 125609 Police, Command, Control and Planning

Reason: The programme over performed due to the election activities and terrorist threats which it was directly mandated to oversee.

1.33Bn Shs Output: 125605 Mobile Police Patrols

Reason: Post election Public disorders and terrorist threats led to increased activities.

0.55Bn Shs Output: 125602 Criminal Investigations

Reason: Terrorist threats and post election disturbances required extra resources to cope up with the challenge of proliferated crime. This required enhanced crime intelligence for intelligence-led policing.

Items

30.83Bn Shs Item: 224002 General Supply of Goods and Services

Reason: Additional funds catered for feeding and consumables in operations.

12.96Bn Shs Item: 312202 Machinery and Equipment

Reason: Specialized equipment and public order equipment was acquired.

8.53Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason: The police fleet has tremendously increased and requires prompt fueling to cater for the increased operational policing challenges.

8.32Bn Shs Item: 211103 Allowances

Reason: The need to facilitate officers on special duty and payment of SPCs recruited during elections.

8.07Bn Shs Item: 221003 Staff Training

Reason: Extra funds catered for training of 5000PPCs and 500 Cadets, Public Order Management, election squad, SPCs and drivers as well as other specialized training.

3.95Bn Shs Item: 224003 Classified Expenditure

Reason: The post election disturbances and terrorist threats required extra funds for information and research for decisive plans and actions.

Vote: 144 Uganda Police Force

Highlights of Annual Performance

2.29 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: The police fleet has tremendously increased attracting more resources for prompt maintenance to cater for the increased operational policing challenges.
1.03 Bn Shs	Item: 312201 Transport Equipment
	Reason: More vehicles/ and motor cycles were acquired
0.86 Bn Shs	Item: 227003 Carriage, Haulage, Freight and Transport Hire
	Reason: These catered for the newly acquired police equipment for election activities.
0.76 Bn Shs	Item: 223003 Rent - Produced Assets to private entities
	Reason: The newly created districts meant additional rent for police accommodation in terms of offices, posts & barracks.
Programs and Projects	
23.42 Bn Shs	Programme/Project: 07 Directorate of Logistics and Engineering
	Reason: Provision for election equipment, feeding and consumables in operations.
11.89 Bn Shs	Programme/Project: 04 Directorate of Police Operations
	Reason: The need to provide a secure environment especially following the post election activities/riots, feeding in operations and terrorist threats demanded extra deployment of personnel.
10.46 Bn Shs	Programme/Project: 0385 Assistance to Uganda Police
	Reason: Excess expenditure is due to the supplementary provided to take care of election equipment.
10.08 Bn Shs	Programme/Project: 06 Directorate of Counter Terrorism.
	Reason: The threat of Terrorist activities and therefore the need to keep the general public vigilant
8.05 Bn Shs	Programme/Project: 03 Directorate of Human Resource Management & Dev't
	Reason: The provision for specialized training in preparation for election activities.
3.18 Bn Shs	Programme/Project: 01 Command and Control
	Reason: The programme over performed due to the election activities which it was directly mandated to oversee.
0.93 Bn Shs	Programme/Project: 13 Specialised Forces Unit
	Reason: The need to secure the election premises and materials, secure VIPs and Vis amid heightened post election agitations and terrorist threats.
0.55 Bn Shs	Programme/Project: 05 Directorate of Criminal Intelligence and Invest'ns
	Reason: Terrorist threats, intelligence-led policing at the critical time of election and post election disturbances required extra resources to cope up with the challenge of proliferated crime.

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1256 Police Services</i>			
Output: 125601	Area Based Policing Services		

Vote: 144 Uganda Police Force

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Management of operational command and operationalise the new extended Boundary of KMP. Controlled use of fire arms with private security firms and civilians. Ensure safety and order on roads.	Provided security for public events. Held inter-agency security meetings to manage terrorist threats and post election protests. Coordinated rescue and evacuation of Nimule accident victims. Monitored the use of fireworks and supervised PSOs.	Post election demonstrations and terrorist threats prompted deployment of personnel on a 24 hr operation. This required feeding and logistics for personnel deployed. Payments for the elections constables recruited to provide additional support.
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	25,000	5640	
No. of police personnel deployed		38168	
No of traffic and road accidents handled	4,800	5962	
<i>Output Cost:</i>	UShs Bn: 15.486	UShs Bn: 27.284	% Budget Spent: 176.2%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Improvement of case management. Improvement of the quality of crime intelligence, collection and usage in investigation. Continue training of CIID personnel.	Continued to train 2 ballistic experts in the UK. Conducted scientific evidence based investigations. Investigated 2,178 backlog cases. Enhanced cooperation and coordination on regional and international conferences on global crimes.	NA
<i>Performance Indicators:</i>			
Warden: Prisoner ratio	330,000	0	
No. of Forensics and cyber crime investigated.	820	514	
No. of cases per CID officer	30	22	
No. of Cases investigated and concluded	300,000	28327	
<i>Output Cost:</i>	UShs Bn: 21.330	UShs Bn: 21.875	% Budget Spent: 102.6%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	Sensitisation and public awareness on counter terrorism. Protection of high value terrorists targets and border points. Develop capacity of personnel to identify and Respond to terrorist incidents.	Protected high value terrorists' targets, Intensified surveillance, Monitored demining activities, Picked terrorism suspect from Dar-el-salaam, Trained personnel in crisis management and Explosive sniffer dog handling and disposed recovered explosives.	Scaled up counter terrorism operations and investigations to avert possible repeat of terrorist incidents in the country. Post election demonstrations required extra vigilance lest terrorists take advantage of the unsuspecting public.
<i>Output Cost:</i>	UShs Bn: 4.273	UShs Bn: 14.355	% Budget Spent: 335.9%
Output: 125604	Community Based Policing		

Vote: 144 Uganda Police Force

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Public sensitization on law, ritual murders, human trafficking and rights. Provision of child and family protection. Promotion of patriotism and nationalism in UPF. Production of publications.	Rounded 294 children off K'la streets, Marked the day of the African child, Counselling 35 families, Sensitized personnel in E and NW regions on SACCO, Recruited crime preventers in KMP, Trained 24 front desk officers in Pader, Visited schools.	Post election violence and threat of terrorist activities escalated crime hence the need to scale up community participation in crime prevention through sensitization and recruitment of crime preventors.
<i>Output Cost:</i>	US\$ Bn: 6.243	US\$ Bn: 6.419	% Budget Spent: 102.8%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Provision for daily mobile and foot patrols. Provision for 50 emergency response and rescue. Provision of public order management. Provision for 20 support policing to districts.	Managed riotous crowds following post election protests, Provided daily foot and motorized patrol. Responded to emergencies. Policed all major high ways. Monitored and supervised the existing detachments.	The supplementary budget was used to acquire public order management equipment and related logistics.
<i>Output Cost:</i>	US\$ Bn: 27.310	US\$ Bn: 28.636	% Budget Spent: 104.9%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	Provision of support to the maintenance of Law and order in Karamoja and its neighbourhood community. Sensitization on voluntary disarmament.	Supported maintenance of Law and order in Karamoja and its neighbouring communities. Enhanced sensitization of the Karamojong on voluntary disarmament and coordinated with other security forces in providing security during and after election period.	Resources were channelled for maintenance of law and order in major towns where post election protests ensued.
<i>Performance Indicators:</i>			
No. of guns recovered (Anti stock theft)	150	8	
<i>Output Cost:</i>	US\$ Bn: 19.881	US\$ Bn: 19.417	% Budget Spent: 97.7%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Provision of specialized auxiliary support to the maintenance of Law and order. Sensitization on fires. Provision of support to investigations and crowd control and emergency response. Provision of food	Provided security for swearing-in ceremony of the elected President, MPs and Local Government leaders of the Republic of Uganda. Provided specialised support services to the maintenance of Law and order. Sensitized the public on fires.	Equipment was procured to enhance VIPs and Vis protection, especially following the post election protests and terrorist threats.
<i>Output Cost:</i>	US\$ Bn: 37.140	US\$ Bn: 37.203	% Budget Spent: 100.2%
Output: 125608	Police Accommodation and Welfare		

Vote: 144 Uganda Police Force

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Provision of reliable office & residential accommodation.Improvement of the living and working condition of personnel. Provision of safe and reliable transport.Conduct monitoring of police projects. Procure hydraform machines for constructions of barracks.	Inspected construction projects in Mayuge, Luwero, Kiruhura and Kiryandongo.Facilitated personnel in operations.Maintained motor vehicles, motorcycles and equipment.Procured vehicles and equipment for securing elections and control of public disorder.	Supplementary budget was provided for the procurement of election vehicles and equipment. Increased funding also catered for feeding personnel, maintenance of equipment and clearing of goods.
<i>Output Cost:</i>	UShs Bn: 39.482	UShs Bn: 62.864	% Budget Spent: 159.2%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>		Managed riots & terrorist threats. Enhanced coordination on global crime. Stocked duty free shop.Developing a 5-year strategic plan for UPF.	Post election activities as well as threats of terrorism kept command at high alert to avert possible disasters of public demonstrations.
<i>Output Cost:</i>	UShs Bn: 9.688	UShs Bn: 12.831	% Budget Spent: 132.4%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	Provision of a healthy work force through procurement and distribution of medicines. Development of art and culture through sports and games. Improvement of barracks environment and administration.	Inspected police establishments, Participated in games and sports,Treated and counseled patients, expectant mothers and 35 PHAs, recruited and currently training police drivers ,Provided telecommunication Services and maintained IT infrastructure.	Supplementary budget for provision of election communication equipment as well as feeding and provisions of logistical support for personnel in operations.
<i>Performance Indicators:</i>			
No of police units supplied with medicines	100	80	
Average population per Police Officer	1022	988	
<i>Output Cost:</i>	UShs Bn: 9.720	UShs Bn: 18.072	% Budget Spent: 185.9%
Output: 125651	Cross Border Criminal investigations (Interpol)		

Vote: 144 Uganda Police Force

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Provision for information sharing and repatriation of suspected fugitives. Deployment of personnel to UN peace keeping. Vetting and issuance of certificates of good conduct.	Participated in 8 international fora on global crime. Deployed 13 personnel on UN peacekeeping missions. Coordinated 2 transnational crimes regionally. Vetted and issued 4567 certificates of good conduct 690 of motor vehicles. Repatriated a Congolese National	NA
<i>Performance Indicators:</i>			
No of Peacekeepers deployed on international boundaries	500	13	
No of international criminals repatriated	50	1	
<i>Output Cost:</i>	US\$ Bn: 0.468	US\$ Bn: 0.465	% Budget Spent: 99.4%
Vote Function Cost	US\$ Bn: 242.715	US\$ Bn: 309.455	% Budget Spent: 127.5%
Cost of Vote Services:	US\$ Bn: 242.715	US\$ Bn: 309.455	% Budget Spent: 127.5%

* Excluding Taxes and Arrears

- *Shortfall in wages for 5000PPCs, 500 cadets, 146 drivers and 10,039 newly promoted officers.
- *Increased food prices implies increased feeding costs in operations.
- *Inability to pay all the contractual obligations.
- * Increase in foreign exchange rates.
- *Limited resource provisions considering the fact that the fleet and other equipment has expanded.
- *Outstanding arrears is affecting delivery of goods and services as service providers are reluctant to continue incurring debts.
- *Relocation of 6211 personnel in the PPP sites in KMP.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit and train additional 5,000 PPCs and 500 cadets. Promote 5,000 personnel. Conduct promotional and management courses.	The 5,000PPCs and 500 cadets are undergoing training at PTS Kabalye-Masindi. Promoted 10,039 police officers to various ranks upto IP. Recruited 146 drivers and currently undergoing training at PTS Kibuli.	Promotional courses haven't yet been conducted to orient promoted officers to their new responsibilities.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Procure more vehicles and equipment for public order management. Continue paying contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter. Furnish stations with furniture. Procure land.	Continued to pay contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter. Provided stations with furniture. Procured land at Bukasa, opened boundaries Mbarara, Kapeeka nad Buwambo	NA

Vote: 144 Uganda Police Force

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	231.97	311.14	309.46	134.1%	133.4%	99.5%
<i>Class: Outputs Provided</i>	<i>190.55</i>	<i>250.19</i>	<i>248.95</i>	<i>131.3%</i>	<i>130.6%</i>	<i>99.5%</i>
125601 Area Based Policing Services	15.49	27.30	27.28	176.3%	176.2%	99.9%
125602 Criminal Investigations	21.33	21.90	21.87	102.7%	102.6%	99.9%
125603 Counter Terrorism	4.27	14.37	14.35	336.3%	335.9%	99.9%
125604 Community Based Policing	6.24	6.44	6.42	103.2%	102.8%	99.6%
125605 Mobile Police Patrols	27.31	28.71	28.64	105.1%	104.9%	99.7%
125606 Anti Stock Theft	19.88	19.45	19.42	97.8%	97.7%	99.8%
125607 Other Specialised Police Services	37.14	37.37	37.20	100.6%	100.2%	99.6%
125608 Police Accommodation and Welfare	39.48	63.36	62.86	160.5%	159.2%	99.2%
125609 Police, Command, Control and Planning	9.69	13.07	12.83	134.9%	132.4%	98.2%
125610 Police Administrative and Support Services	9.72	18.22	18.07	187.5%	185.9%	99.2%
<i>Class: Outputs Funded</i>	<i>0.47</i>	<i>0.47</i>	<i>0.47</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
125651 Cross Border Criminal investigations (Interpol)	0.47	0.47	0.47	100.0%	99.4%	99.4%
<i>Class: Capital Purchases</i>	<i>40.95</i>	<i>60.48</i>	<i>60.04</i>	<i>147.7%</i>	<i>146.6%</i>	<i>99.3%</i>
125671 Acquisition of Land by Government	0.12	0.12	0.12	100.0%	100.0%	100.0%
125672 Government Buildings and Administrative Infrastructure	7.93	5.16	4.78	65.0%	60.2%	92.7%
125675 Purchase of Motor Vehicles and Other Transport Equipment	5.28	14.59	14.59	276.5%	276.5%	100.0%
125677 Purchase of Specialised Machinery & Equipment	27.52	40.53	40.49	147.3%	147.1%	99.9%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.08	0.06	75.0%	55.9%	74.6%
Total For Vote	231.97	311.14	309.46	134.1%	133.4%	99.5%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	190.55	250.19	248.95	131.3%	130.6%	99.5%
211101 General Staff Salaries	122.73	121.84	121.84	99.3%	99.3%	100.0%
211103 Allowances	1.08	9.40	9.40	870.1%	869.7%	100.0%
211104 Statutory salaries	0.04	0.11	0.10	247.0%	226.7%	91.8%
213001 Medical Expenses(To Employees)	0.06	0.06	0.06	100.0%	97.3%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	0.09	100.0%	87.6%	87.6%
221001 Advertising and Public Relations	0.08	0.18	0.16	228.5%	209.7%	91.8%
221002 Workshops and Seminars	0.02	0.02	0.02	75.0%	68.2%	91.0%
221003 Staff Training	4.18	12.35	12.23	295.6%	292.8%	99.0%
221004 Recruitment Expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
221006 Commissions and Related Charges	0.21	0.21	0.21	100.0%	99.8%	99.8%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	75.0%	57.9%	77.2%
221008 Computer Supplies and IT Services	0.08	0.08	0.08	98.4%	96.1%	97.7%
221009 Welfare and Entertainment	0.13	0.13	0.10	100.0%	78.8%	78.8%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.75	0.70	227.9%	212.3%	93.2%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	99.2%	99.2%
221017 Subscriptions	0.00	0.00	0.00	100.0%	78.0%	78.0%
222001 Telecommunications	0.84	1.12	1.12	133.5%	133.4%	99.9%
223001 Property Expenses	0.11	0.11	0.11	100.0%	99.4%	99.4%

Vote: 144 Uganda Police Force

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent - Produced Assets to private entities	1.60	2.36	2.36	147.7%	147.2%	99.7%
223005 Electricity	11.67	9.73	9.73	83.4%	83.4%	100.0%
223006 Water	4.03	3.31	3.31	82.0%	82.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.11	0.11	0.11	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.38	0.38	0.38	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	20.42	51.40	51.23	251.7%	250.8%	99.7%
224003 Classified Expenditure	3.42	7.58	7.38	221.3%	215.5%	97.4%
225002 Consultancy Services- Long-term	0.40	0.40	0.40	100.0%	99.9%	99.9%
226001 Insurances	0.96	0.72	0.72	75.0%	75.0%	100.0%
226002 Licenses	0.03	0.02	0.02	75.0%	54.4%	72.5%
227001 Travel Inland	0.54	0.54	0.53	100.0%	98.7%	98.7%
227002 Travel Abroad	0.72	0.72	0.71	100.0%	99.3%	99.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.93	0.93	1306.4%	1306.4%	100.0%
227004 Fuel, Lubricants and Oils	10.65	19.34	19.18	181.6%	180.1%	99.2%
228001 Maintenance - Civil	1.00	1.25	0.98	125.0%	98.4%	78.7%
228002 Maintenance - Vehicles	2.33	4.74	4.60	203.0%	197.1%	97.1%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.07	100.0%	94.2%	94.2%
229200 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.04	0.04	0.01	100.0%	38.0%	38.0%
Output Class: Outputs Funded	0.47	0.47	0.47	100.0%	99.4%	99.4%
262101 Contributions to International Organisations (Curre	0.47	0.47	0.47	100.0%	99.4%	99.4%
Output Class: Capital Purchases	49.68	69.20	68.76	139.3%	138.4%	99.4%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.30	3.71	3.63	70.1%	68.5%	97.7%
312102 Residential Buildings	2.64	1.45	1.15	54.8%	43.7%	79.7%
312201 Transport Equipment	5.28	14.59	14.59	276.5%	276.5%	100.0%
312202 Machinery and Equipment	27.52	40.53	40.49	147.3%	147.1%	99.9%
312203 Furniture and Fixtures	0.10	0.08	0.06	75.0%	55.9%	74.6%
312204 Taxes on Machinery, Furniture & Vehicles	8.72	8.72	8.72	100.0%	100.0%	100.0%
Output Class: Arrears	1.10	1.10	1.10	100.0%	100.0%	100.0%
321612 Water Arrears	1.10	1.10	1.10	100.0%	100.0%	100.0%
Grand Total:	241.80	320.97	319.28	132.7%	132.0%	99.5%
Total Excluding Taxes and Arrears:	231.97	314.05	312.36	135.4%	134.7%	99.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	231.97	311.14	309.46	134.1%	133.4%	99.5%
<i>Recurrent Programmes</i>						
01 Command and Control	9.17	12.57	12.33	137.1%	134.6%	98.1%
02 Directorate of Administration	1.68	1.68	1.68	100.0%	99.8%	99.8%
03 Directorate of Human Resource Mangement & Dev't	6.13	14.29	14.16	233.3%	231.2%	99.1%
04 Directorate of Police Operations	1.24	13.13	13.12	1059.6%	1059.2%	100.0%
05 Directorate of Criminal Intellegence and Invest'ns	20.58	21.15	21.13	102.8%	102.7%	99.9%
06 Directorate of Counter Terrorism.	4.27	14.37	14.35	336.3%	335.9%	99.9%
07 Directorate of Logistics and Engineering	39.48	63.36	62.86	160.5%	159.2%	99.2%
08 Directorate of Interpol & Peace Support Operations	1.22	1.21	1.21	99.8%	99.4%	99.6%
09 Directorate of Information and Communications Tech	1.72	2.06	2.05	119.6%	119.1%	99.6%
10 Directorate of Political Commissariat	6.24	6.45	6.42	103.3%	102.8%	99.5%
11 Directorate of Research, Planning and Development	0.52	0.50	0.50	96.1%	95.0%	98.9%

Vote: 144 Uganda Police Force

Highlights of Annual Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
12	Kampala Metropolitan Police	14.25	14.18	14.16	99.5%	99.4%	99.9%
13	Specialised Forces Unit	84.33	85.53	85.26	101.4%	101.1%	99.7%
14	Internal Audit Unit	0.19	0.19	0.19	100.0%	96.2%	96.2%
<i>Development Projects</i>							
0385	Assistance to Uganda Police	34.71	56.01	55.71	161.4%	160.5%	99.5%
1107	Police Enhancement PRDP	6.25	4.47	4.33	71.6%	69.3%	96.8%
Total For Vote		231.97	311.14	309.46	134.1%	133.4%	99.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 145 Uganda Prisons

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	25.719	25.585	25.585	99.5%	99.5%	100.0%
	Non Wage	29.686	30.490	30.320	102.7%	102.1%	99.4%
Development	GoU	10.502	6.666	6.641	63.5%	63.2%	99.6%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		65.906	62.741	62.545	95.2%	94.9%	99.7%
Total GoU+Donor (MTEF)		65.906	62.741	62.545	95.2%	94.9%	99.7%
<i>(ii) Arrears and Taxes</i>	Arrears	1.788	1.788	1.788	100.0%	100.0%	100.0%
	Taxes**	4.042	0.200	0.200	4.9%	4.9%	100.0%
Total Budget		71.737	64.729	64.533	90.2%	90.0%	99.7%
<i>(iii) Non Tax Revenue</i>		4.204	0.000	0.000	0.0%	0.0%	N/A
Grand Total		75.941	64.729	64.533	85.2%	85.0%	99.7%
Excluding Taxes, Arrears		70.110	62.741	62.545	89.5%	89.2%	99.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1257 Prison and Correctional Services	70.11	62.74	62.55	89.5%	89.2%	99.7%
Total For Vote	70.11	62.74	62.55	89.5%	89.2%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

overall variations where due to insufficient funds and lengthy procurement processes

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
11.73Bn Shs	Output: 125702 Prisoners and Staff Welfare Reason: procurement process delayed
7.13Bn Shs	Output: 125705 Prisons Management Reason: funds committed to letters of credit
3.00Bn Shs	Output: 125771 Acquisition of Land by Government Reason: funds committed to letters of credit

Vote: 145 Uganda Prisons

Highlights of Annual Performance

1.83Bn Shs	Output: 125703 Administration, planning, policy & support services Reason: procurement process delayed
1.18Bn Shs	Output: 125780 Construction and Rehabilitation of Prisons Reason: funds committed to letters of credit
0.67Bn Shs	Output: 125777 Purchase of Specialised Machinery & Equipment Reason: funds committed to letters of credit
0.54Bn Shs	Output: 125701 Rehabilitation & re-integration of offenders Reason: procurement process delayed
0.54Bn Shs	Output: 125775 Purchase of Motor Vehicles and Other Transport Equipment Reason: funds committed to letters of credit
Items	
11.19Bn Shs	Item: 224002 General Supply of Goods and Services Reason: funds committed to letters of credit
4.24Bn Shs	Item: 211101 General Staff Salaries Reason: some staff failed to access the payroll while others missed salaries hence arrears
3.00Bn Shs	Item: 311101 Land Reason: funds committed to letters of credit
1.40Bn Shs	Item: 228001 Maintenance - Civil Reason: funds committed to letters of credit
1.34Bn Shs	Item: 223005 Electricity Reason: no outstanding balances
1.00Bn Shs	Item: 312102 Residential Buildings Reason: funds committed to letters of credit
0.67Bn Shs	Item: 312202 Machinery and Equipment Reason: funds committed to letters of credit
0.54Bn Shs	Item: 312201 Transport Equipment Reason: funds committed to letters of credit
Programs and Projects	
11.38Bn Shs	Programme/Project: 07 Welfare & Rehabilitation Reason: procurement process delayed
5.41Bn Shs	Programme/Project: 0386 Assistance to the UPS Reason: procurement process delayed
3.71Bn Shs	Programme/Project: 05 Prison Inspection & Regional Services Reason: procurement process delayed
3.31Bn Shs	Programme/Project: 09 Communication, Lands & Estates Reason: funds committed to letters of credit
0.94Bn Shs	Programme/Project: 01 Headquarters Reason: procurement process delayed
0.58Bn Shs	Programme/Project: 06 Staff Training and Training School Reason: procurement process delayed
(ii) Expenditures in excess of the original approved budget	
Items	
0.04Bn Shs	Item: 227002 Travel Abroad Reason:
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 145 Uganda Prisons

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1257 Prison and Correctional Services			
Output: 125701	Rehabilitation & re-integration of offenders		
<i>Description of Performance:</i>	Over 3,500 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 4600 acres (food worth shs.6.9bn), mgt of 1,500 heads of cattle, 300 acres planted with trees	2800 offenders trained in agricultural and industrial skills; produced 1600MT of maize, 1000 cattle, 260 goats, 140sheep and 2000 birds looked after, 170 acres planted with trees	no major variation from planned
<i>Performance Indicators:</i>			
No. of prisoners trained in vocational skills	1000	1102	
No. of prisoners trained in (agricultural;vocational)	1000	2800	
No. of offenders receiving counselling services	1,000	850	
<i>Output Cost:</i>	UShs Bn: 2.982	UShs Bn: 1.788	% Budget Spent: 60.0%
Output: 125702	Prisoners and Staff Welfare		
<i>Description of Performance:</i>	A daily average of 32,000 prisoners fed; a daily average of 522 prisoners taken to 211 courts spread countrywide; provide medical treatment to prisoners and staff; continue with operations of Duty free shop this will reduce on staff wastage	A daily average of 30,962 prisoners fed; a daily average of 528 prisoners taken to 211 courts spread countrywide; 4,138 admissions and 105,363 outpatients treated; Staff duty free shop operational;	insufficient funds affected implemetation of activities
<i>Performance Indicators:</i>			
No. of prisoners fed;	32,000	30962	
<i>Output Cost:</i>	UShs Bn: 22.673	UShs Bn: 21.004	% Budget Spent: 92.6%
Output: 125705	Prisons Management		
<i>Description of Performance:</i>	Enforce service delivery standards in 222 prisons; renovate 10 prisons; re-roof asbestos roofed houses to protect health of the families of staff; effective communication in all 222 prisons	Service delivery standards enforced in 222 prisons units; renovate 16 prisons; maintained 79 computer and 39 printers, 10 switches; Ruimi ward construction ongoing and energy saving stoves ongoing; effective communication in all 222 prisons	insufficient funds
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio		1:5	
<i>Output Cost:</i>	UShs Bn: 29.404	UShs Bn: 27.760	% Budget Spent: 94.4%
Output: 125751	Murchison Bay Hospital		

Vote: 145 Uganda Prisons

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	4,839 admissions and 122,130 Out patients treated hence reducing morbidity rate by 10%	1296 admissions and 40667 outpatients	insufficient funds to cater for all medicare
<i>Output Cost:</i>	US\$ Bn: 0.238	US\$ Bn: 0.238	% Budget Spent: 100.0%
Output: 125780	Construction and Rehabilitation of Prisons		
<i>Description of Performance:</i>	1 outpatients clinic constructed at Arua prison; Patiko, a female wing at Koboko & Amuru prison reconstructed; expansion of Mbarara prison Completed; Luzira prison rehabilitated; low cost staff houses constructed at Mbarara, Ruimi & Namalu	construction for staff quarters at Mbarara & Ruimi, sewerage line at Luzira; maize cribs ongoing; contract awarded for retooling of prisons workshop , farm machinery & 1pick up; 6 lorries & a photocopier procured	procurement process delayed
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	2	16	
No. of prisons constructed	4	0	
<i>Output Cost:</i>	US\$ Bn: 3.941	US\$ Bn: 1.299	% Budget Spent: 33.0%
Vote Function Cost	US\$ Bn: 70.110	US\$ Bn: 62.545	% Budget Spent: 89.2%
Cost of Vote Services:	US\$ Bn: 70.110	US\$ Bn: 62.545	% Budget Spent: 89.2%

* Excluding Taxes and Arrears

overall variations where due to insufficient funds and lengthy procurement processes

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
Budget efficiency savings through enhancement of farm productivity , the savings will be channelled to addressing unfunded/underfunded service delivery areas	production affected by erratic weather conditions	production affected by erratic weather conditions
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
-Completion of wards at Mbarara prison; Reconstruction of Patiko prison farm; Construction of 40 low cost housing units at Ruimi and Mbarara; Construction of a new prison Amuru; Construction of a female wing at Koboko; Rehabilitation centre at Namalu	construction Mbarara & patiko was ongoing but the rest halted due lack of funds	insufficient funds
Retooling prison industries Procure industrial stock for all the 13 workshops	contract awarded but not signed	insufficient funds delayed the process

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
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Vote: 145 Uganda Prisons

Highlights of Annual Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:1257 Prison and Correctional Services	65.91	62.74	62.55	95.2%	94.9%	99.7%
<i>Class: Outputs Provided</i>	57.08	56.74	56.55	99.4%	99.1%	99.7%
125701 Rehabilitation & re-integration of offenders	2.78	1.82	1.79	65.5%	64.3%	98.2%
125702 Prisoners and Staff Welfare	18.87	21.15	21.00	112.1%	111.3%	99.3%
125703 Administration, planning, policy & support services	6.03	6.01	5.99	99.6%	99.4%	99.8%
125705 Prisons Management	29.40	27.76	27.76	94.4%	94.4%	100.0%
<i>Class: Outputs Funded</i>	0.24	0.24	0.24	100.0%	100.0%	100.0%
125751 Murchison Bay Hospital	0.24	0.24	0.24	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	8.58	5.76	5.76	67.1%	67.1%	100.0%
125771 Acquisition of Land by Government	3.00	3.00	3.00	100.0%	100.0%	100.0%
125772 Government Buildings and Administrative Infrastructure	0.22	0.22	0.22	100.0%	100.0%	100.0%
125775 Purchase of Motor Vehicles and Other Transport Equipment	0.57	0.57	0.57	100.0%	100.0%	100.0%
125776 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	N/A
125777 Purchase of Specialised Machinery & Equipment	1.05	0.67	0.67	64.2%	64.2%	100.0%
125780 Construction and Rehabilitation of Prisons	3.74	1.30	1.30	34.7%	34.7%	100.0%
Total For Vote	65.91	62.74	62.55	95.2%	94.9%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	57.08	56.74	56.55	99.4%	99.1%	99.7%
211101 General Staff Salaries	25.68	25.54	25.54	99.5%	99.5%	100.0%
211103 Allowances	0.65	0.63	0.62	95.7%	95.4%	99.7%
211104 Statutory salaries	0.04	0.04	0.04	99.0%	99.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.13	0.13	0.13	99.0%	97.3%	98.4%
221003 Staff Training	0.41	0.37	0.37	92.0%	92.0%	100.0%
221004 Recruitment Expenses	0.06	0.05	0.05	83.7%	83.7%	100.0%
221006 Commissions and Related Charges	0.18	0.18	0.18	100.0%	99.6%	99.6%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	78.9%	78.9%	100.0%
221008 Computer Supplies and IT Services	0.08	0.06	0.06	79.8%	79.8%	100.0%
221009 Welfare and Entertainment	0.07	0.06	0.05	79.1%	76.9%	97.2%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	0.16	99.9%	99.3%	99.4%
221012 Small Office Equipment	0.01	0.01	0.01	78.1%	78.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.05	0.05	0.05	100.0%	97.3%	97.3%
221017 Subscriptions	0.01	0.00	0.00	78.8%	78.7%	99.9%
222001 Telecommunications	0.20	0.17	0.17	83.8%	83.8%	100.0%
222003 Information and Communications Technology	0.04	0.04	0.03	100.0%	95.1%	95.1%
223003 Rent - Produced Assets to private entities	0.05	0.05	0.05	96.7%	96.7%	100.0%
223005 Electricity	3.87	3.24	3.24	83.7%	83.7%	100.0%
223006 Water	0.70	0.59	0.59	83.8%	83.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.60	0.58	0.58	96.2%	96.1%	99.9%
224001 Medical and Agricultural supplies	0.26	0.25	0.25	96.2%	96.0%	99.8%
224002 General Supply of Goods and Services	18.31	19.82	19.65	108.2%	107.3%	99.2%
225001 Consultancy Services- Short-term	0.21	0.15	0.15	72.2%	72.2%	100.0%
227001 Travel Inland	1.07	1.04	1.04	97.4%	97.5%	100.1%
227002 Travel Abroad	0.15	0.20	0.20	132.5%	127.2%	96.0%

Vote: 145 Uganda Prisons

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.73	0.73	0.73	100.0%	100.0%	100.0%
228001 Maintenance - Civil	2.29	1.65	1.65	72.0%	71.9%	99.8%
228002 Maintenance - Vehicles	0.57	0.57	0.56	100.0%	98.5%	98.5%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.10	0.10	81.8%	81.5%	99.6%
228004 Maintenance Other	0.00	0.00	0.00	75.6%	0.0%	0.0%
229200 Sale of goods purchased for resale	0.10	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.24	0.24	0.24	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.24	0.24	0.24	100.0%	100.0%	100.0%
Output Class: Capital Purchases	12.63	5.96	5.96	47.2%	47.2%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.59	0.19	0.19	32.2%	32.2%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.01	0.01	48.3%	48.3%	100.0%
311101 Land	3.00	3.00	3.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.47	0.22	0.22	46.9%	46.9%	100.0%
312102 Residential Buildings	2.87	1.09	1.09	38.1%	38.1%	100.0%
312105 Taxes on Buildings and Structures	3.57	0.15	0.15	4.2%	4.2%	100.0%
312201 Transport Equipment	0.57	0.57	0.57	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.05	0.67	0.67	63.9%	63.9%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.48	0.05	0.05	10.5%	10.5%	100.0%
Output Class: Arrears	1.79	1.79	1.79	100.0%	100.0%	100.0%
321612 Water Arrears	1.79	1.79	1.79	100.0%	100.0%	100.0%
Grand Total:	71.74	64.73	64.53	90.2%	90.0%	99.7%
Total Excluding Taxes and Arrears:	65.91	64.68	64.48	98.1%	97.8%	99.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1257 Prison and Correctional Services	65.91	62.74	62.55	95.2%	94.9%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	2.34	2.34	2.32	99.6%	99.1%	99.4%
02 Prison Industries	0.23	0.22	0.22	98.5%	98.1%	99.6%
03 Prison Farms	0.85	0.85	0.84	99.9%	99.1%	99.2%
04 Prison Medical Services	1.34	1.31	1.31	98.3%	98.3%	100.0%
05 Prison Inspection & Regional Services	21.43	21.28	21.28	99.3%	99.3%	100.0%
06 Staff Training and Training School	2.96	2.95	2.95	99.7%	99.7%	99.9%
07 Welfare & Rehabilitation	17.77	20.07	19.93	112.9%	112.1%	99.3%
08 Planning & Institutional Reforms	0.54	0.53	0.53	99.4%	99.6%	100.2%
09 Communication, Lands & Estates	7.76	6.33	6.32	81.5%	81.5%	99.9%
10 Internal Audit	0.19	0.19	0.19	98.7%	98.7%	100.0%
<i>Development Projects</i>						
0386 Assistance to the UPS	9.19	6.14	6.11	66.8%	66.5%	99.6%
1109 Prisons Enhancement - Northern Uganda	1.32	0.53	0.53	40.3%	40.3%	100.0%
Total For Vote	65.91	62.74	62.55	95.2%	94.9%	99.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 148 Judicial Service Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.652	0.531	0.531	81.5%	81.5%	100.0%
	Non Wage	1.248	1.248	1.250	100.0%	100.1%	100.1%
Development	GoU	0.297	0.297	0.297	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.197	2.076	2.077	94.5%	94.6%	100.1%
Total GoU+Donor (MTEF)		2.197	2.076	2.077	94.5%	94.6%	100.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.043	0.043	0.043	100.0%	100.0%	100.0%
Total Budget		2.240	2.119	2.121	94.6%	94.7%	100.1%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1258 Recruitment, Discipline, Research & Civic Education	2.20	2.08	2.08	94.5%	94.6%	100.1%
Total For Vote	2.20	2.08	2.08	94.5%	94.6%	100.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no overall variances in budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 148 Judicial Service Commission

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Output: 125801	Recruitment of Judicial Officers		
<i>Description of Performance:</i>	Judicial Officers recruited depending on the submissions made by the Judiciary; 11 job advertisement run in different newspapers; and 12 recruitment sessions held	40 Judicial officers recruited: 6 job adverts run: 5 Newspaper supplements run: 10 recruitment sessions held	The term of office of the Commissioners expired in November 2010 and since then, there have been no appointments of judicial officers undertaken
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	40	
<i>Output Cost:</i>	US\$ Bn: 0.262	US\$ Bn: 0.255	% Budget Spent: 97.3%
Output: 125802	Public Complaints System		
<i>Description of Performance:</i>	10 disciplinary cases disposed off monthly; 24 Disciplinary Committee meetings held; 2,500 posters for anti-corruption printed; 2,000 complaints users manuals printed; 24 investigations conducted; 6 trips for courts inspection/collection of complaints	45 Disciplinary cases disposed of with 88 public cases investigated, 5 Disciplinary committee sessions held, 2500 copies of anti-corruption posters printed, 24 complaint investigations and 5 court inspection trips carried out	The term of office of the Commissioners expired in November 2010. Since then, there have been no Disciplinary Committee meetings held. This has led to an increase in the case backlog.
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	45	
Disciplinary Committee meetings	21	5	
<i>Output Cost:</i>	US\$ Bn: 0.371	US\$ Bn: 0.343	% Budget Spent: 92.6%
Output: 125803	Public awareness and participation in justice administration		
<i>Description of Performance:</i>		18 radio talk shows held in various areas, 4 impact assessment trips undertaken, Citizens' handbook translated to Luganda and Runyakitara made: 850 copies of the Luganda version and 1,300 copies of the Runyakitara version printed and disseminated	The high cost of pre-printing production plates for the Luganda version of the Citizen's Handbook was the major cause of the variance in the number of copies printed.
<i>Output Cost:</i>	US\$ Bn: 0.438	US\$ Bn: 0.403	% Budget Spent: 92.0%
Vote Function Cost	US\$ Bn: 2.197	US\$ Bn: 2.077	% Budget Spent: 94.6%
Cost of Vote Services:	US\$ Bn: 2.197	US\$ Bn: 2.077	% Budget Spent: 94.6%

* Excluding Taxes and Arrears

During the period under review, JSC achieved 94.7% absorption. The high rate of absorption is attributed to the greater attention that was placed on the activities in the workplans. The discrepancy was realised in the output of General Staff salaries. JSC projected an increase in the staffing levels as provided for in the Establishment, however, this was not achieved. As previously reported, the term of office of the Commissioners expired in November 2010 while that of the Chairman expired in May 2011. This has impacted negatively on JSC's ability to hold its regular meetings in the period under review.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 148 Judicial Service Commission

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Making monthly briefs to the Commission during the 12 routine meeting on the appointment of Judicial Officers to the Higher Bench; The JSC is to run 12 job advertisement in different newspapers and hold 12 recruitment sessions	40 Judicial Officers recruited, 6 job adverts run, 5 Newspaper suppliments run, 10 recruitment sessions held.	The Term of office of the Commissioners expired in November 2010 leading to the failure to hold Commission meetings
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Disposal of 10 disciplinary cases per month; facilitating 24 disciplinary committee meetings; print 2,500 posters of anti-corruption materials; 24 investigations; 5 trips for courts inspection/collection of complaints	45 Disciplinary cases disposed of with 88 public cases investigated, 5 Disciplinary Committee sessions held, 2,500 copies of the anti-corruption posters printed, 24 investigations carried out and 5 court inspections undertaken.	The term of office of the Commissioners expired in November 2010 while that of the Chairman expired in May 2011. As a result, no Disciplinary Committee meeting was held. This has led to an increase in the case backlog.
17 radio talk shows held in the regional centres; 6,000 copies of the Citizens' hand book printed; undertaking 7 trips for assessing impact of the awareness creation campaigns	18 Radio talk shows held in various regions of Uganda, 4 Impact Assessment trips undertaken, Citizens handbook translated to Luganda nad Runyakitara, 850 copies of the Luganda version printed and 1,300 copies of the English version printed	The high cost of pre-printing plates for the Luganda version of the Citizen's handbook was the major cause of the variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	2.20	2.08	2.08	94.5%	94.6%	100.1%
<i>Class: Outputs Provided</i>	<i>1.90</i>	<i>1.78</i>	<i>1.78</i>	<i>93.6%</i>	<i>93.7%</i>	<i>100.1%</i>
125801 Recruitment of Judicial Officers	0.26	0.25	0.25	97.3%	97.3%	100.0%
125802 Public Complaints System	0.37	0.34	0.34	92.6%	92.6%	100.0%
125803 Public awareness and participation in justice administration	0.44	0.40	0.40	92.0%	92.0%	100.0%
125805 Administrative and human resource support	0.61	0.57	0.57	93.0%	93.2%	100.2%
125806 Research and planning for administration of justice	0.21	0.21	0.21	96.0%	96.2%	100.2%
<i>Class: Capital Purchases</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
125876 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
125877 Purchase of Specialised Machinery & Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total For Vote	2.20	2.08	2.08	94.5%	94.6%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.90	1.78	1.78	93.6%	93.7%	100.1%
211101 General Staff Salaries	0.65	0.53	0.53	81.5%	81.5%	100.0%

Vote: 148 Judicial Service Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.16	0.16	0.16	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.05	0.05	100.0%	102.1%	102.1%
225001 Consultancy Services- Short-term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel Inland	0.15	0.15	0.15	100.0%	100.3%	100.3%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.34	0.34	0.34	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	2.24	2.12	2.12	94.6%	94.7%	100.1%
Total Excluding Taxes and Arrears:	2.20	2.08	2.08	94.7%	94.7%	100.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	2.20	2.08	2.08	94.5%	94.6%	100.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	0.88	0.83	0.83	94.3%	94.4%	100.1%
02 Education and Public Affairs	0.44	0.40	0.40	92.0%	92.0%	100.0%
03 Planning, Research and Inspection	0.59	0.55	0.55	93.9%	93.9%	100.1%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total For Vote	2.20	2.08	2.08	94.5%	94.6%	100.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 500 Local Governments Sector: Justice, Law and Order

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn		Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
		Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Recurrent	Wage	0.000	0.000	N/A	0.026	0.022	86.1%
	Non Wage	0.000	0.000	N/A	0.182	0.116	63.6%
Development	GoU	0.000	0.000	N/A	0.056	0.864	1547.8%
	Donor*	N/A	N/A	N/A	0.000	0.088	N/A
GoU Total		0.000	0.000	N/A	0.263	1.002	380.3%
Total GoU+Donor		0.000	0.000	N/A	0.263	1.090	413.8%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 1281 Local Police and Prisons	0.263	1.090	414%
Grand Total	0.263	1.090	414%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Justice, Law and Order

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 1281 Local Police and Prisons	0.263	1.090	414%
Output: 128109 Local Policing	0.157	0.081	52%
Output: 128110 Local Prisons	0.050	0.025	50%
Output: 128172 Buildings & Other Structures	0.000	0.524	N/A
Output: 128175 Vehicles & Other Transport Equipment	0.053	0.000	0%
Output: 128176 Office and IT Equipment (including Software)	0.000	0.002	N/A
Output: 128177 Specialised Machinery and Equipment	0.003	0.003	92%
Output: 128178 Furniture and Fixtures (Non Service Delivery)	0.000	0.037	N/A
Output: 128179 Other Capital	0.000	0.418	N/A
Grand Total	0.263	1.090	414%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Justice, Law and Order

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	0	0	N/A	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	0	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	1,209	0	0%	Submitted
565 Amuria District	0	N/A	N/A	Not Submitted
570 Amuru District	4,500	N/A	N/A	Not Submitted
502 Apac District	2,000	0	0%	Submitted
503 Arua District	0	1,500	N/A	Submitted
751 Arua Municipal Council	0	N/A	N/A	Not Submitted
571 Budaka District	0	0	N/A	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	0	N/A	N/A	Not Submitted
610 Buhweju District	0	N/A	N/A	Not Submitted
582 Buikwe District	0	N/A	N/A	Not Submitted
578 Bukedea District	18,600	6,300	34%	Submitted
600 Bukomansimbi District	0	0	N/A	Submitted
567 Bukwo District	0	0	N/A	Submitted
589 Bulambuli District	0	N/A	N/A	Not Submitted
576 Buliisa District	0	0	N/A	Submitted
505 Bundibugyo District	2,000	N/A	N/A	Not Submitted
506 Bushenyi District	0	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	30,455	27,481	90%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	0	N/A	Submitted
557 Butaleja District	894	0	0%	Submitted
608 Butambala District	2,000	1,100	55%	Submitted
590 Buvuma District	0	N/A	N/A	Not Submitted
583 Buyende District	2,000	N/A	N/A	Not Submitted
575 Dokolo District	0	0	N/A	Submitted
752 Entebbe Municipal Council	0	2	N/A	Submitted
753 Fort-Portal Municipal Council	0	N/A	N/A	Not Submitted
591 Gomba District	0	0	N/A	Submitted
508 Gulu District	5,923	2,431	41%	Submitted
754 Gulu Municipal Council	0	4	N/A	Submitted
509 Hoima District	9,963	N/A	N/A	Not Submitted
771 Hoima Municipal Council	0	7,503	N/A	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	3,000	700	23%	Submitted
773 Iganga Municipal Council	0	N/A	N/A	Not Submitted
560 Isingiro District	3,290	N/A	N/A	Not Submitted
511 Jinja District	0	N/A	N/A	Not Submitted
755 Jinja Municipal Council	0	0	N/A	Submitted
559 Kaabong District	0	N/A	N/A	Not Submitted
512 Kabale District	13,000	9,131	70%	Submitted
757 Kabale Municipal Council	6,215	2,898	47%	Submitted
513 Kabarole District	0	0	N/A	Submitted
514 Kaberamaido District	5,160	0	0%	Submitted
515 Kalangala District	0	338,870	N/A	Submitted
561 Kaliro District	6,414	N/A	N/A	Not Submitted
598 Kalungu District	1,500	0	0%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	0	0	N/A	Submitted
518 Kamwenge District	0	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Justice, Law and Order

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	1,740	N/A	N/A	Not Submitted
520 Kapchorwa District	1,600	312	20%	Submitted
521 Kasese District	0	0	N/A	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	0	0	N/A	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	5,891	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	1,100	335	30%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	23,200	17,008	73%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	0	0	N/A	Submitted
563 Koboko District	3,000	2,751	92%	Submitted
607 Kole District	2,000	32,651	1633%	Submitted
528 Kotido District	0	0	N/A	Submitted
529 Kumi District	0	0	N/A	Submitted
612 Kween District	0	0	N/A	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	1,000	N/A	N/A	Not Submitted
530 Kyenjojo District	4,500	2,003	45%	Submitted
585 Lamwo District	0	N/A	N/A	Not Submitted
531 Lira District	0	0	N/A	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	0	0	N/A	Submitted
532 Luwero District	1,400	N/A	N/A	Not Submitted
599 Lwengo District	0	0	N/A	Submitted
580 Lyantonde District	3,600	4,550	126%	Submitted
767 Makindye Division	67,000	N/A	N/A	Not Submitted
566 Manafwa District	4,716	N/A	N/A	Not Submitted
577 Maracha District	0	N/A	N/A	Not Submitted
533 Masaka District	0	N/A	N/A	Not Submitted
759 Masaka Municipal Council	52,427	0	0%	Submitted
534 Masindi District	0	N/A	N/A	Not Submitted
774 Masindi Municipal Council	0	0	N/A	Submitted
535 Mayuge District	924	180	19%	Submitted
536 Mbale District	8,028	630	8%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	15,568	7,294	47%	Submitted
761 Mbarara Municipal Council	0	N/A	N/A	Not Submitted
601 Mitooma District	0	N/A	N/A	Not Submitted
568 Mityana District	0	N/A	N/A	Not Submitted
538 Moroto District	0	N/A	N/A	Not Submitted
762 Moroto Municipal Council	6,000	0	0%	Submitted
539 Moyo District	0	0	N/A	Submitted
540 Mpigi District	4,500	2,693	60%	Submitted
541 Mubende District	0	0	N/A	Submitted
542 Mukono District	0	0	N/A	Submitted
772 Mukono Municipal Council	0	0	N/A	Submitted
543 Nakapiripirit District	0	0	N/A	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	0	N/A	N/A	Not Submitted
766 Nakawa Division	118,414	N/A	N/A	Not Submitted
594 Namayingo District	1,800	700	39%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	0	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Justice, Law and Order

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	3,000	0	0%	Submitted
603 Ngora District	0	0	N/A	Submitted
595 Ntoroko District	1,000	848	85%	Submitted
546 Ntungamo District	3,000	0	0%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	1,209	0	0%	Submitted
586 Otuke District	0	0	N/A	Submitted
572 Oyam District	0	N/A	N/A	Not Submitted
547 Pader District	0	N/A	N/A	Not Submitted
548 Pallisa District	0	0	N/A	Submitted
549 Rakai District	0	0	N/A	Submitted
768 Rubaga Division	0	N/A	N/A	Not Submitted
602 Rubirizi District	0	0	N/A	Submitted
550 Rukungiri District	2,000	1,283	64%	Submitted
778 Rukungiri Municipal Council	0	0	N/A	Submitted
551 Sembabule District	6,000	700	12%	Submitted
596 Serere District	0	200,000	N/A	Submitted
609 Sheema District	0	N/A	N/A	Not Submitted
552 Sironko District	0	0	N/A	Submitted
553 Soroti District	0	403,448	N/A	Submitted
763 Soroti Municipal Council	0	0	N/A	Submitted
554 Tororo District	2,052	0	0%	Submitted
764 Tororo Municipal Council	11,511	N/A	N/A	Not Submitted
555 Wakiso District	0	0	N/A	Submitted
556 Yumbe District	27,000	15,000	56%	Submitted
587 Zombo District	0	N/A	N/A	Not Submitted

Vote: 003 Office of the Prime Minister

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.753	1.397	1.397	79.7%	79.7%	100.0%
	Non Wage	26.732	31.739	31.918	118.7%	119.4%	100.6%
Development	GoU	55.806	46.401	53.930	83.1%	96.6%	116.2%
	Donor*	55.634	30.824	32.146	55.4%	57.8%	104.3%
GoU Total		84.290	79.537	87.246	94.4%	103.5%	109.7%
Total GoU+Donor (MTEF)		139.924	110.361	119.393	78.9%	85.3%	108.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.007	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	15.637	15.637	15.637	100.0%	100.0%	100.0%
Total Budget		155.568	125.998	135.029	81.0%	86.8%	107.2%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1301 Policy Coordination, Monitoring and Evaluation	7.87	6.82	6.96	86.6%	88.4%	102.2%
VF: 1302 Disaster Preparedness, Management and Refugees	13.81	18.84	19.00	136.4%	137.6%	100.9%
VF: 1303 Management of Special Programs	115.59	82.16	90.67	71.1%	78.4%	110.4%
VF: 1349 Administration and Support Services	2.65	2.55	2.76	96.2%	103.8%	107.9%
Total For Vote	139.92	110.36	119.39	78.9%	85.3%	108.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The delay in release of funds in Q3 affected general implementation during the quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
VF: 1304 Management of Special Programs	
1.68Bn Shs	Output: 130304 Coordination of the implementation of LRDP
Reason: N/A	
VF: 1304 Disaster Preparedness, Management and Refugees	
1.17Bn Shs	Output: 130204 Relief to disaster victims
Reason: N/A	

Vote: 003 Office of the Prime Minister

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<i>VF: 1301 Management of Special Programs</i>	
0.95Bn Shs	Output: 130301 Implementation of PRDP coordinated and monitored Reason: N/A
<i>VF: 1379 Policy Coordination, Monitoring and Evaluation</i>	
0.12Bn Shs	Output: 130179 Acquisition of Other Capital Assets Reason: N/A
<i>VF: 1376 Administration and Support Services</i>	
0.03Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software Reason: N/A
Items	
2.90Bn Shs	Item: 224002 General Supply of Goods and Services Reason: N/A
1.20Bn Shs	Item: 312201 Transport Equipment Reason: N/A
1.02Bn Shs	Item: 312201 Transport Equipment Reason: N/A
0.79Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: N/A
0.74Bn Shs	Item: 312101 Non-Residential Buildings Reason: N/A
0.52Bn Shs	Item: 221002 Workshops and Seminars Reason: N/A
0.12Bn Shs	Item: 312302 Intangible Fixed Assets Reason: N/A
0.12Bn Shs	Item: 312302 Intangible Fixed Assets Reason: N/A
Programs and Projects	
<i>VF: 1303 Management of Special Programs</i>	
1.68Bn Shs	Programme/Project: 0022 Support to LRDP Reason: N/A
<i>VF: 1303 Management of Special Programs</i>	
1.18Bn Shs	Programme/Project: 0932 Post-war Recovery, Resettlement and Presidential P Reason: N/A
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
0.83Bn Shs	Programme/Project: 05 Disaster Management and Refugees Reason: N/A
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
0.69Bn Shs	Programme/Project: 0017 Resettlement and Re-stocking Reason: N/A
<i>VF: 1301 Policy Coordination, Monitoring and Evaluation</i>	
0.68Bn Shs	Programme/Project: 1006 Support to Information and National Guidance Reason: N/A
<i>VF: 1303 Management of Special Programs</i>	
0.62Bn Shs	Programme/Project: 1112 Monitoring and Evaluation PRDP Reason: N/A
(ii) Expenditures in excess of the original approved budget	
Outputs	
<i>VF: 1304 Disaster Preparedness, Management and Refugees</i>	
5.00Bn Shs	Output: 130204 Relief to disaster victims Reason: N/A

Vote: 003 Office of the Prime Minister

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<i>VF: 1304 Disaster Preparedness, Management and Refugees</i>			
3.83Bn Shs	Output: 130204	Relief to disaster victims	
	Reason: N/A		
<i>VF: 1375 Management of Special Programs</i>			
3.02Bn Shs	Output: 130375	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: N/A		
<i>VF: 1377 Management of Special Programs</i>			
0.89Bn Shs	Output: 130377	Purchase of Specialised Machinery & Equipment	
	Reason: N/A		
<i>VF: 1376 Management of Special Programs</i>			
0.04Bn Shs	Output: 130376	Purchase of Office and ICT Equipment, including Software	
	Reason: N/A		
<i>VF: 1376 Administration and Support Services</i>			
0.02Bn Shs	Output: 134976	Purchase of Office and ICT Equipment, including Software	
	Reason: N/A		
Items			
5.38Bn Shs	Item: 231004	Transport Equipment	
	Reason: N/A		
3.24Bn Shs	Item: 224002	General Supply of Goods and Services	
	Reason: N/A		
2.18Bn Shs	Item: 231001	Non-Residential Buildings	
	Reason: N/A		
1.85Bn Shs	Item: 231005	Machinery and Equipment	
	Reason: N/A		
0.15Bn Shs	Item: 231007	Other Structures	
	Reason: N/A		
Programs and Projects			
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>			
5.02Bn Shs	Programme/Project: 05	Disaster Management and Refugees	
	Reason: N/A		
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>			
4.19Bn Shs	Programme/Project: 05	Disaster Management and Refugees	
	Reason: N/A		
<i>VF: 1303 Management of Special Programs</i>			
2.74Bn Shs	Programme/Project: 0932	Post-war Recovery, Resettlement and Presidential P	
	Reason: N/A		
<i>VF: 1303 Management of Special Programs</i>			
0.10Bn Shs	Programme/Project: 04	Northern Uganda Rehabilitation	
	Reason: N/A		
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	12 PSM WG meetings , Coordinate PIRT and implement them,, OPM	12 PSW SWG meetings held	N/A
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	12	12	
<i>Output Cost:</i>	UShs Bn: 1.694	UShs Bn: 1.289	% Budget Spent: 76.1%
Output: 130102	Government business in Parliament coordinated		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	21 Bills passed (OPM/Parliament); 15 Reports concluded (OPM/Parliament); 36 Motions passed (OPM/Parliament); 26 Ministerial statements made (OPM/Parliament); Monthly and quarterly reports on Ministers' attendance produced (OPM)	N/A
<i>Performance Indicators:</i>			
No. of questions responded to by Ministers in place	54	25	
Report of Government Business in Parliament Produced	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.349	UShs Bn: 0.341	% Budget Spent: 97.8%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Half yearly & AGPR; Annual Performance Conference;	AGPR 2009/10 produced; and Semi annual GPAR 2010/11 produced; Draft National M&E Policy produced and disseminated; Selected Community Facilities in 16 LGs in preparation for the roll out of the baraza initiative in those districts.	N/A
<i>Output Cost:</i>	UShs Bn: 1.703	UShs Bn: 1.695	% Budget Spent: 99.5%
Vote Function Cost	UShs Bn: 7.873	UShs Bn: 6.963	% Budget Spent: 88.4%
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
Output: 130201	Effective preparedness and response to disasters		

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Finalize the National Policy for Disaster Preparedness and Implement. Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	N/A	N/A
<i>Performance Indicators:</i>			
No. of risk, hazard and vulnerability assessments made	10	0	
No. of district preparedness/contingency plans	13	0	
<i>Output Cost:</i>	US\$ Bn: 5.341	US\$ Bn: 5.334	% Budget Spent: 99.9%
Output: 130202	The clearance of mined and contaminated areas coordinated		
<i>Description of Performance:</i>	Finalize the process of approving the National Policy for Disaster Preparedness and Risk Reduction	N/A	N/A
<i>Performance Indicators:</i>			
% of Mine/UXO contaminated areas cleared	8%	0	
<i>Output Cost:</i>	US\$ Bn: 0.614	US\$ Bn: 0.614	% Budget Spent: 99.9%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment missions and reports made, mainstreaming of disaster risk reduction activities into plans and programmes of national and LGs	N/A	N/A
<i>Performance Indicators:</i>			
No. of refugees settled and repatriated	44,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.364	US\$ Bn: 0.363	% Budget Spent: 99.7%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support disaster victims across the country with food and non-food relief items, field assessments on disasters and food security, Coordination and monitoring of disaster risk reduction interventions, two joint assessment missions	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 5.971	US\$ Bn: 10.971	% Budget Spent: 183.7%
Output: 130206	Refugees and host community livelihoods improved		

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Baseline survey on quality of social services, levels of household income, remaining refugee settlements gazetted	Suirvey completed in Kyegegwa and Kyenjojo district	NA
<i>Performance Indicators:</i>			
No. of refugees settled and allocated land	150,000	1	
<i>Output Cost:</i>	UShs Bn: 0.483	UShs Bn: 0.514	% Budget Spent: 106.4%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	Operationalise the Refugee Act	NA	NA
<i>Output Cost:</i>	UShs Bn: 0.264	UShs Bn: 0.264	% Budget Spent: 99.9%
Vote Function Cost	UShs Bn: 13.811	UShs Bn: 19.005	% Budget Spent: 137.6%
Vote Function: 1303 Management of Special Programs			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings	8 PRDP TWG meetings held; 1 PMC Meeting held; Quarterly monitoring report (2nd quarter) collated; PRDP information disseminated to stakeholders; Mapping of PRDP investment conducted in all districts	N/A
<i>Performance Indicators:</i>			
No. of PMC reports produced	4	0	
<i>Output Cost:</i>	UShs Bn: 12.985	UShs Bn: 10.619	% Budget Spent: 81.8%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		
<i>Description of Performance:</i>	Pay civilian veterans one off gratuity, hold workshops for civilian veterans, Procure & Distribute iron sheets distributed, Continue the verification of Civilian veterans	N/A	N/A
<i>Output Cost:</i>	UShs Bn: 10.216	UShs Bn: 10.212	% Budget Spent: 100.0%
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	Roll over the implementation of LRDP to 40 LGs ,water for production ,access to energy at LG level, Equip HCIII and HCIV and construct staff houses., Construct primary school and secondary schools Procurement of Hydra Form	11 LGs supported with grants to implement sectoral projects for water, health, roads, schools and energy ; 37 micro projects supported ; Parish grants were disbursed to 4 LGs; 60 SACCOs Support in Program area.	N/A
<i>Output Cost:</i>	UShs Bn: 9.769	UShs Bn: 9.846	% Budget Spent: 100.8%
Output: 130305	Coordination of the implementation of KIDDP		

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	8 Motor vehicles; Tractors hired and 2312 acres of land opened, Trained 30 youths in block production, 5000 cattle branded, 11 people trained in Cattle branding technology, Construction of Boma ground in Moroto District.	N/A
<i>Output Cost:</i>	US\$ Bn: 9.209	US\$ Bn: 6.797	% Budget Spent: 73.8%
Vote Function Cost	US\$ Bn: 115.586	US\$ Bn: 90.669	% Budget Spent: 78.4%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 2.654	US\$ Bn: 2.756	% Budget Spent: 103.8%
Cost of Vote Services:	US\$ Bn: 139.924	US\$ Bn: 119.393	% Budget Spent: 85.3%

* Excluding Taxes and Arrears

It is difficult for Departments to link their outputs under recurrent budget to their key outputs .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Implementation of the findings of the study	Completed and discussed for wider consultation	The PSM SIP finalised by the consultant and thereafter the cabinet memo submitted
Operationalise the evaluation facility	Establish the evaluation facility. It is on going programme	On going process to be pursued in FY 2011/12
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Finalize the process of approving the National Policy for Disaster Preparedness and Risk Reduction	Follow up the approval of National Disaster Policy with the Cabinet	National Disaster Policy approved in October 2010
Vote Function: 13 03 Management of Special Programs		
LRDP plan launched and implemented in 15 pilot districts: Hold 2 PMC meetings	LRDP plan launched and implemented in 15 pilot districts arrangement made for expansion to 40 DLGs made 2 PMC meetings	No variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Hold information and national Guidance TWG meetings	All TWG meetings conducted on scheduled dates	On going process
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Expand office space for the Directorate of refugees.	Expansion of office space for the Directorate of refugees on going with support from DED and UNHCR	On going process
Equip staff with skills through training.	Equip staff with skills through training.	
Vote Function: 13 03 Management of Special Programs		
Enhance the capacity for the Local Governments GIS monitoring, Increase the monitoring of the PRDP, Launch the ALREP/KALIP Programmes: Launch full scale implementation of NUSAF2 Project	NUDC trained Local Governments staff in e-monitoring tool and further training workshops Launch the ALREP/KALIP , NUSAF2 and implementation	No variation

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 49 Administration and Support Services		
Procured IT equipments computers with accessories for remaining offices	Procured computers with accessories for remaining offices	No variation
Provision of office space through the renovation of the 12th Floor, procure new vehicles, new computer, , Repair of all departmental office equipments, and maintain existing vehicles in sound state and Provide office furniture	Equipped offices with furniture , other equipment and vehicles	No variation
Fill the remaining vacant positions	Filled the remaining vacant positions	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	7.04	6.82	6.96	96.8%	98.9%	102.2%
<i>Class: Outputs Provided</i>	5.31	5.09	5.11	95.8%	96.2%	100.4%
130101 Government policy implementation coordination	1.30	1.29	1.29	98.9%	98.8%	99.9%
130102 Government business in Parliament coordinated	0.35	0.34	0.34	97.8%	97.8%	100.0%
130103 Sector planning and budgeting	0.17	0.17	0.17	100.0%	100.0%	100.0%
130104 National guidance	0.81	0.67	0.67	82.2%	82.3%	100.1%
130105 Dissemination of Public Information	0.97	0.94	0.94	96.7%	97.2%	100.5%
130106 Functioning National Monitoring and Evaluation	1.70	1.68	1.70	98.6%	99.5%	100.9%
<i>Class: Outputs Funded</i>	1.11	1.11	1.11	100.0%	100.0%	100.0%
130151 Transfers to government units	1.11	1.11	1.11	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.62	0.62	0.74	100.0%	120.7%	120.7%
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.47	0.47	0.57	100.0%	120.8%	120.8%
130179 Acquisition of Other Capital Assets	0.15	0.15	0.18	100.0%	120.6%	120.6%
VF:1302 Disaster Preparedness, Management and Refugees	13.81	18.84	19.00	136.4%	137.6%	100.9%
<i>Class: Outputs Provided</i>	13.04	18.06	18.06	138.5%	138.5%	100.0%
130201 Effective preparedness and response to disasters	5.34	5.34	5.33	99.9%	99.9%	99.9%
130202 The clearance of mined and contaminated areas coordinated	0.61	0.61	0.61	99.9%	99.9%	100.0%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.36	0.36	0.36	100.0%	99.7%	99.7%
130204 Relief to disaster victims	5.97	10.97	10.97	183.7%	183.7%	100.0%
130206 Refugees and host community livelihoods improved	0.48	0.51	0.51	106.4%	106.4%	100.0%
130207 Grant of asylum and repatriation refugees	0.26	0.26	0.26	99.9%	99.9%	100.0%
<i>Class: Capital Purchases</i>	0.77	0.77	0.95	100.0%	122.5%	122.5%
130271 Acquisition of Land by Government	0.34	0.34	0.34	100.0%	100.0%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.42	0.59	100.0%	140.0%	140.0%
130276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.02	100.0%	132.7%	132.7%
VF:1303 Management of Special Programs	60.79	51.33	58.52	84.4%	96.3%	114.0%
<i>Class: Outputs Provided</i>	40.28	35.16	35.40	87.3%	87.9%	100.7%
130301 Implementation of PRDP coordinated and monitored	8.24	6.59	6.57	80.0%	79.8%	99.7%
130302 Payment of gratuity and coordination of war debts' clearance	10.22	10.21	10.21	100.0%	100.0%	100.0%
130304 Coordination of the implementation of LRDP	9.77	9.77	9.85	100.0%	100.8%	100.8%
130305 Coordination of the implementation of KIDDP	9.21	6.62	6.80	71.8%	73.8%	102.7%
130306 Pacification and development	2.84	1.97	1.97	69.3%	69.3%	100.0%
<i>Class: Outputs Funded</i>	3.06	2.33	2.33	76.2%	76.2%	100.0%
130351 Transfers to Government units	3.06	2.33	2.33	76.2%	76.2%	100.0%
<i>Class: Capital Purchases</i>	17.45	13.84	20.79	79.3%	119.2%	150.2%

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
130372 Government Buildings and Administrative Infrastructure	3.16	2.79	4.23	88.1%	133.8%	151.8%
130375 Purchase of Motor Vehicles and Other Transport Equipment	4.59	4.16	7.92	90.5%	172.4%	190.5%
130376 Purchase of Office and ICT Equipment, including Software	0.20	0.12	0.24	61.6%	121.9%	197.8%
130377 Purchase of Specialised Machinery & Equipment	2.42	1.68	3.31	69.3%	136.9%	197.6%
130379 Acquisition of Other Capital Assets	7.09	5.11	5.10	72.1%	72.0%	99.9%
VF:1349 Administration and Support Services	2.65	2.55	2.76	96.2%	103.8%	107.9%
<i>Class: Outputs Provided</i>	<i>1.71</i>	<i>1.61</i>	<i>1.63</i>	<i>94.1%</i>	<i>95.6%</i>	<i>101.6%</i>
134901 Ministerial and Top Management Services	1.00	0.96	0.96	96.6%	96.6%	100.0%
134902 Policy Planning and Budgeting	0.17	0.15	0.15	87.7%	87.7%	100.0%
134903 Ministerial Support Services	0.53	0.49	0.51	91.6%	96.4%	105.2%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.45</i>	<i>0.45</i>	<i>0.62</i>	<i>100.0%</i>	<i>139.2%</i>	<i>139.2%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.39	0.54	100.0%	139.3%	139.3%
134976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.06	100.0%	139.2%	139.2%
134978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.02	100.0%	139.1%	139.1%
Total For Vote	84.29	79.54	87.25	94.4%	103.5%	109.7%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	60.33	60.09	60.20	99.6%	99.8%	100.2%
211101 General Staff Salaries	1.75	1.40	1.40	79.7%	79.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.16	0.16	94.7%	95.9%	101.3%
211103 Allowances	2.37	2.20	2.19	92.7%	92.6%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.39	0.35	0.34	88.4%	87.1%	98.6%
221002 Workshops and Seminars	6.50	5.59	5.61	85.9%	86.3%	100.4%
221003 Staff Training	0.62	0.62	0.62	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	100.0%	99.7%	99.7%
221007 Books, Periodicals and Newspapers	0.12	0.12	0.12	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.46	0.39	0.38	83.7%	83.4%	99.5%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.67	0.67	95.5%	95.5%	100.0%
221012 Small Office Equipment	0.28	0.28	0.27	100.0%	98.1%	98.1%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.31	0.31	0.31	100.0%	100.0%	100.0%
222001 Telecommunications	0.24	0.23	0.23	95.0%	95.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	78.1%	78.0%	99.9%
222003 Information and Communications Technology	0.12	0.12	0.12	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.85	0.85	0.85	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	10.52	8.46	8.44	80.4%	80.2%	99.8%
224002 General Supply of Goods and Services	17.10	21.47	21.47	125.6%	125.6%	100.0%
224003 Classified Expenditure	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short-term	0.16	0.16	0.16	100.0%	103.4%	103.4%
227001 Travel Inland	2.24	2.01	2.01	89.7%	89.7%	100.0%
227002 Travel Abroad	0.82	0.82	0.83	100.0%	100.6%	100.6%
227004 Fuel, Lubricants and Oils	2.27	1.96	1.96	86.2%	86.2%	100.0%
228001 Maintenance - Civil	0.25	0.20	0.20	80.3%	81.2%	101.2%
228002 Maintenance - Vehicles	1.70	1.39	1.40	81.4%	82.1%	100.9%
228003 Maintenance Machinery, Equipment and Furniture	0.56	0.54	0.63	97.2%	113.2%	116.5%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	9.35	9.35	9.35	100.0%	100.0%	100.0%
Output Class: Outputs Funded	4.67	3.94	3.94	84.4%	84.4%	100.0%
263104 Transfers to other gov't units(current)	3.37	3.17	3.17	94.0%	94.0%	100.0%
263106 Other Current grants(current)	1.29	0.76	0.76	59.1%	59.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	34.93	31.32	38.75	89.7%	110.9%	123.7%
231001 Non-Residential Buildings	0.00	0.00	2.18	N/A	N/A	N/A
231004 Transport Equipment	0.00	0.00	5.38	N/A	N/A	N/A
231005 Machinery and Equipment	0.00	0.00	1.85	N/A	N/A	N/A
231006 Furniture and Fixtures	0.00	0.00	0.01	N/A	N/A	N/A
231007 Other Structures	0.00	0.00	0.15	N/A	N/A	N/A
281503 Engineering and Design Studies and Plans for Capit	8.06	5.71	5.71	70.8%	70.7%	99.9%
311101 Land	0.34	0.34	0.34	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.18	2.18	1.44	100.0%	66.1%	66.1%
312201 Transport Equipment	5.88	5.44	4.24	92.6%	72.2%	78.0%
312202 Machinery and Equipment	2.67	1.85	1.77	69.4%	66.5%	95.9%
312203 Furniture and Fixtures	0.01	0.01	0.01	100.0%	39.1%	39.1%
312204 Taxes on Machinery, Furniture & Vehicles	15.64	15.64	15.64	100.0%	100.0%	100.0%
312302 Intangible Fixed Assets	0.15	0.15	0.03	100.0%	20.6%	20.6%
Output Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	N/A
321612 Water Arrears	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	99.93	95.35	102.88	95.4%	103.0%	107.9%
Total Excluding Taxes and Arrears:	84.29	84.11	91.65	99.8%	108.7%	109.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	7.04	6.83	6.96	97.1%	98.9%	101.9%
<i>Recurrent Programmes</i>						
01 Executive Office	0.79	0.76	0.76	97.1%	97.1%	100.0%
03 Coordination and Monitoring	1.51	1.50	1.50	99.3%	99.3%	100.0%
08 General Duties	0.12	0.11	0.11	98.3%	98.3%	100.0%
09 Government Chief Whip	0.15	0.15	0.15	100.0%	100.0%	100.0%
14 Information and National Guidance	2.42	2.25	2.26	93.0%	93.2%	100.3%
16 Monitoring and Evaluation	0.00	0.00	0.00	N/A	N/A	N/A
17 Policy Implementation and Coordination	0.00	0.00	0.00	N/A	N/A	N/A
20 3rd Deputy Prime Minister/Deputy Leader of Govt Busiess	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0018 Strengthening Coordination	0.20	0.20	0.20	100.0%	100.0%	100.0%
0931 National Integrated M&E Strategy	0.39	0.39	0.39	100.0%	99.5%	99.5%
1006 Support to Information and National Guidance	0.93	0.93	1.06	100.0%	113.8%	113.8%

Vote: 003 Office of the Prime Minister

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1077 Support to Public Sector Management	0.34	0.34	0.34	99.9%	99.9%	100.0%
1084 Coordination of the Avian Flue Project	0.20	0.20	0.19	100.0%	99.5%	99.5%
1204 Evidence Based Decision making- Phase 2	0.00	0.00	0.00	N/A	N/A	N/A
VF:1302 Disaster Preparedness, Management and Refugees	13.81	18.84	19.00	136.4%	137.6%	100.9%
<i>Recurrent Programmes</i>						
05 Disaster Management and Refugees	10.53	15.55	15.55	147.7%	147.7%	100.0%
18 Disaster Preparedness and Management	0.00	0.00	0.00	N/A	N/A	N/A
19 Refugees Management	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0009 Capacity Building for Disaster Mgt and Refugees	0.35	0.35	0.35	100.0%	101.1%	101.1%
0017 Resettlement and Re-stocking	1.47	1.47	1.63	100.0%	111.3%	111.3%
0922 Humanitarian Assistance	1.47	1.47	1.47	100.0%	100.0%	100.0%
1129 dummy	0.00	0.00	0.00	N/A	N/A	N/A
VF:1303 Management of Special Programs	60.79	51.49	58.52	84.7%	96.3%	113.7%
<i>Recurrent Programmes</i>						
00 dummy	0.00	0.00	0.00	N/A	N/A	N/A
04 Northern Uganda Rehabilitation	0.46	0.56	0.56	120.9%	120.9%	100.0%
06 Luwero-Rwenzori Triangle	10.22	10.21	10.21	100.0%	100.0%	100.0%
07 Karamoja HQs	0.42	0.42	0.42	98.8%	98.8%	100.0%
21 Teso Affairs	0.00	0.00	0.00	N/A	N/A	N/A
22 Bunyoro Affairs	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0014 NUSAF 1	0.00	0.00	0.00	N/A	N/A	N/A
0022 Support to LRDP	9.77	9.77	9.85	100.0%	100.8%	100.8%
0335 NUREP	0.00	0.00	0.00	N/A	N/A	N/A
0932 Post-war Recovery, Resettlement and Presidential P	20.14	15.94	22.88	79.1%	113.6%	143.5%
0993 dummy	0.00	0.00	0.00	N/A	N/A	N/A
1076 Development of Karamoja	2.00	1.14	1.14	57.0%	57.0%	100.0%
1078 Support to KIDDP	15.00	11.10	11.12	74.0%	74.2%	100.2%
1112 Monitoring and Evaluation PRDP	2.78	2.35	2.35	84.5%	84.5%	100.0%
1113 NUSAF2	0.00	0.00	0.00	N/A	N/A	N/A
1153 Karamoja Livelihoods Program (KALIP)	0.00	0.00	0.00	N/A	N/A	N/A
1154 Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Administration and Support Services	2.65	2.56	2.76	96.3%	103.8%	107.8%
<i>Recurrent Programmes</i>						
02 Finance and Administration	1.72	1.64	1.64	95.3%	95.3%	100.0%
15 Internal Audit	0.16	0.15	0.15	98.8%	98.7%	99.8%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	0.78	0.77	0.97	98.0%	123.5%	126.1%
Total For Vote	84.29	79.71	87.25	94.6%	103.5%	109.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	0.84	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1077 Support to Public Sector Management	0.69	0.00	0.00	0.0%	0.0%	N/A
1084 Coordination of the Avian Flue Project	0.15	0.00	0.00	0.0%	0.0%	N/A
VF:1303 Management of Special Programs	54.80	30.82	32.15	56.2%	58.7%	104.3%
<i>Development Projects</i>						
0335 NUREP	7.03	0.00	0.00	0.0%	0.0%	N/A

Vote: 003

Office of the Prime Minister

Highlights of Annual Performance

1113	NUSAF2	32.10	30.82	30.35	96.0%	94.6%	98.5%
1153	Karamoja Livelihoods Program (KALIP)	7.10	0.00	1.03	0.0%	14.6%	N/A
1154	Agriculture Livelihoods Recovery Program (ALREP)	8.57	0.00	0.76	0.0%	8.8%	N/A
Total For Vote		55.63	30.82	32.15	55.4%	57.8%	104.3%

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.819	1.758	1.758	96.7%	96.7%	100.0%
	Non Wage	213.833	267.643	267.603	125.2%	125.1%	100.0%
Development	GoU	1.001	0.597	0.596	59.7%	59.6%	99.8%
	Donor*	9.645	9.645	3.155	100.0%	32.7%	32.7%
GoU Total		216.653	269.998	269.958	124.6%	124.6%	100.0%
Total GoU+Donor (MTEF)		226.298	279.643	273.114	123.6%	120.7%	97.7%
<i>(ii) Arrears and Taxes</i>	Arrears	113.017	113.017	113.017	100.0%	100.0%	100.0%
	Taxes**	0.650	0.650	0.650	100.0%	100.0%	100.0%
Total Budget		339.965	393.311	386.781	115.7%	113.8%	98.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1312 HR Management	6.96	6.77	4.35	97.3%	62.4%	64.2%
VF: 1313 Management Systems and Structures	4.14	3.75	0.68	90.7%	16.3%	18.0%
VF: 1314 Public Service Inspection	0.58	0.89	0.40	154.7%	69.3%	44.8%
VF: 1315 Public Service Pensions(Statutory)	193.04	249.63	249.64	129.3%	129.3%	100.0%
VF: 1316 Public Service Pensions Reform	3.57	0.43	0.29	12.0%	8.1%	67.8%
VF: 1349 Policy, Planning and Support Services	18.01	18.16	17.77	100.8%	98.6%	97.8%
Total For Vote	226.30	279.64	273.11	123.6%	120.7%	97.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are variances in the recurrent budget execution due to zero release and budget cuts experienced in the fourth quarter and inadequate funds to clear all arrears due to continuous assessment of new Pensioners.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
VF: 1301 Public Service Pensions(Statutory)	
56.60 Bn Shs	Output: 131501 Payment of Statutory Pensions

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

Reason: Pension due to Supplementary	
VF: 1351 Policy, Planning and Support Services	
13.00Bn Shs	Output: 134951 Hardship allowance for Service Delivery Workers
Reason: Re-allocation within the development Budget	
Items	
28.03Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Pension due to Supplementary	
15.96Bn Shs	Item: 212103 Pension for Teachers
Reason: Pension due to Supplementary	
7.57Bn Shs	Item: 212104 Pension for Military Service
Reason: Pension due to Supplementary	
2.04Bn Shs	Item: 212105 Pension and Gratuity for Local Governments
Reason: Pension due to Supplementary	
0.35Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
Reason: Re-allocation within the budget	
Programs and Projects	
VF: 1315 Public Service Pensions(Statutory)	
56.60Bn Shs	Programme/Project: 09 Public Service Pensions
Reason: Pension due to Supplementary	
VF: 1349 Policy, Planning and Support Services	
0.59Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Re-allocation within the budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Sanctions framework finalized and enforced;Performance agreements and targets established in the health & education sectors & rolled out for Accounting officers; HTR/S Strategy implemented and monitored; reward and recognition scheme implemented.	All the staff in designated HRT have been paid and hardship allowance monitored. Guidelines on reward and sanctions framework distributed to MDAs and LGs	Outputs were achieved as planned
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	75%	74	
<i>Output Cost:</i>	US\$ Bn: 1.600	US\$ Bn: 1.136	% Budget Spent: 71.0%
Output: 131206	Management of the Public Service Payroll and Wage Bill		

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Phase 1 of IPPS completed; IPPS Phase 2 implemented; Preparatory ; Payroll cleaning undertaken; ;Payroll inspection undertaken and support supervision provided; Implementation of STP of salaries supported and monitored;	IPPS users trained and records Updated. IPPs implemented in the Pilot sites (9 MDAs and 2 LGs) STP technical support to MDAs and LGs in monitoring wage bill management offered.	Outputs were achieved
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.		11	
<i>Output Cost:</i>	US\$ Bn: 2.974	US\$ Bn: 1.124	% Budget Spent: 37.8%
Vote Function Cost	US\$ Bn: 6.964	US\$ Bn: 4.347	% Budget Spent: 62.4%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Organisational structures for 22 Ministries developed and reviewed; Organisational structures for 20 newly gazetted LGs reviewed, customised and adopted; Positions of Heads of Health Centre 4s and 3s reviewed.	11 Restructuring Reports for MDAs produced	The funds were available to carry out the planned activities.
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	26	8	
<i>Output Cost:</i>	US\$ Bn: 1.030	US\$ Bn: 0.401	% Budget Spent: 38.9%
Vote Function Cost	US\$ Bn: 4.139	US\$ Bn: 0.675	% Budget Spent: 16.3%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>		ROM handbook was disseminated to MDAs and LGs Firms and Consultants shortlisted ROM individual manual printed Draft circular for issuing the manual has been prepared	The funds were available
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	97%	95	
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.027	% Budget Spent: 46.5%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Guidelines for the development of Service Delivery Standard printed. 3 MDAs (MoWt, MoH, MoES) supported to develop Service Standards. A draft circular to issue the guidelines has been prepared. Draft proposals are in place	Draft Service Delivery Standards for 4 sectors have been produced awaiting technical input and guidance from the consultancy firm which has been contracted to undertake the activity
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	9	4	
<i>Output Cost:</i>	UShs Bn: 0.033	UShs Bn: 0.020	% Budget Spent: 60.4%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>		Follow up inspection undertaken in 4LGs (Kayunga, Mukono, Luwero and Mpigi) Quarterly meetings of key inspectorate agencies carried out Inspection reports produced	The funds were available to carry out the planned activities.
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.120	% Budget Spent: 64.0%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>		Client Charters for 10 MDAs produced 30 DLGs and their Urban Authorities supported to produce and implement Client Charters. Client Charters for Moroto and Bugiri DLGs lauched	The funds were available to carry out the planned activities.
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client charters	30	30	
<i>Output Cost:</i>	UShs Bn: 0.240	UShs Bn: 0.174	% Budget Spent: 72.6%
Vote Function Cost	UShs Bn: 0.578	UShs Bn: 0.400	% Budget Spent: 69.3%
Vote Function: 1315 Public Service Pensions(Statutory)			
Vote Function Cost	UShs Bn: 193.036	UShs Bn: 249.635	% Budget Spent: 129.3%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>		Staff trained on IPPS soft ware	
<i>Output Cost:</i>	UShs Bn: 3.572	UShs Bn: 0.290	% Budget Spent: 8.1%
Vote Function Cost	UShs Bn: 3.572	UShs Bn: 0.290	% Budget Spent: 8.1%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 18.010	UShs Bn: 17.765	% Budget Spent: 98.6%
Cost of Vote Services:	UShs Bn: 226.298	UShs Bn: 273.114	% Budget Spent: 120.7%

* Excluding Taxes and Arrears

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

The procurement process continues to be a challenge and this affects the execution of the budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Monitoring of the training and development function	Pilot training on leadership and Change management was conducted. Training in competence –based recruitment for District Service Commissions were conducted for 30 Chair persons and Secretaries, newly recruited officers were trained in corporate values.	The funds were available to carry out the planned activities.
Develop customized HTR policies for health, educ & water sectors;	A HTR/HTS framework has been developed.	The funds were available to carry out the planned activities.
IPPS rolled out;	IPPs implemented in the Pilot sites (9 MDAs and 2 LGs).	
Performance Agreements & targets established in the Social sectors ;	A circular on the roll out of Performance Agreement to Directors and Heads of Departments in MDAs and LGs was issued.	
Support performance Agreements		
Implement the rewards/sanctions framework .		
Undertake CSC Civil works;	Core teams for CSC procured (CSC Advisor, Director, two program Managers & Project Administrator). Capacity building for 140 selected cadre staff carried out (HROs, Secretarial cadre trained). Civil Service College Business Plan developed	The funds were available to carry out the planned activities.
Implement the training plan for targeted capacity building;		
Develop CSC Business Plan		
Vote Function: 13 13 Management Systems and Structures		
Undertake the comprehensive review and rationalization of structures and recommend wage rationalization scenarios based on the review.	11 Restructuring Reports for MDAs produced. Structures for 46(Mothers & new ones) Districts, 7Municipalities and 55 TCs reviewed & customized& reports in place.	The funds were available to carry out the planned activities.
Studying, reviewing & re-designing the dysfunctional & cumbersome systems in MDAs & LGs	Draft Report for Teacher Registration system produced.	The funds were available to carry out the planned activities.
Writing reports for 2 dysfunctional systems in MDAs & LGs		
Providing technical support on implementation of re-engineered systems in MDAs & LGs.		
Studying, analyzing & making positive recommendations on 3 wasteful cost centres in MDAs & LGs	3 cost centres [Physical Infrastructure, Offices and Equipments and Support Staff (Users)] studied and reviewed (A draft Report in place)	The funds were available to carry out the planned activities.
Writing reports for 3 efficiencies studies.		
Providing technical support on implementation of re-engineered systems in MDAs & LGs.		

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 14 Public Service Inspection		
Increase coverage of MDAs and LGs in developing and implementing client charters; Institutionalize a mechanism for obtaining client feedback on service delivery; put in place a mechanism for tracking implementation of client charters.	Client Charters for 10 MDAs produced 30 DLGs and their Urban Authorities supported to produce and implement Client Charters. Client Charters for Moroto and Bugiri DLGs launched	The funds were available to carry out the planned activities.
Issue policy guidelines on development, documentation and dissemination of service delivery standards. Document service delivery standards already developed in key sectors.	Guidelines for the development of Service Delivery Standard printed. 3 MDAs (MoWt, MoH, MoES) supported to develop Service Standards. A draft circular to issue the guidelines has been prepared. Draft proposals are in place	Outputs were achieved as planned
Implement the framework for ROM and OOB ; Enhance capacity of MDAs and LGs to implement ROM and OOB.	ROM handbook was disseminated to MDAs and LGs	The funds were available to carry out the planned activities.
Increase compliance to performance reporting and performance information requirements.	Firms and Consultants shortlisted ROM individual manual printed Draft circular for issuing the manual has been prepared	
Vote Function: 13 15 Public Service Pensions(Statutory)		
Simplifying the cumbersome procedures and systems of administering and processing Pensions.	Draft report on pension reform produced (Long Term Pension Reform Advisor)	The recommendations will be implemented after the report.
More pensioners to be cleared	Pension arrears worth Shs113bn paid and monthly pension payments done by 28th every month. 500 Pension files assessed. Audit queries minimized to 5% of submissions.	Ministry of Finance released the required funds
Vote Function: 13 16 Public Service Pensions Reform		
Pensions arrears cleared and PIMS integrated into IPPS;	Monthly pensions paid to veterans/military shs 24bn, teachers shs 48bn, traditional shs 60bn, LGs 12bn, formers heads of state shs 264.8bn. PIMS updated	Finance released the the required funds.
Penson Advisor recruited; Pension Audit finalized and recommendations implemented.	Draft report on pension reform produced (Long Term Pension Reform Advisor)	The recommendations will implemented after the report.
Penson Advisor recruited; Pension Audit finalized and recommendations implemented.	Draft report on pension reform produced (Long Term Pension Reform Advisor)	The recommendations will implemented after the report.
Vote Function: 13 49 Policy, Planning and Support Services		
Procure office equipments and facilities	Assorted stationery, office equipment,fuel and lubricants motor vehicle service and repair provided. Office ambience and cleaning services provided. Internet and intranet services provided.	Funds were available to carry out the planned activities

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Undertake short term trainings on procurement; Undertake short training courses in procurement and contract management.	Two Officers Trained in Procurement Planning and linkages to the Budgeting Process	Funds were available to carry out the planned activities
Build capacity of M&E in MoPS	Consultations with external stakeholders on their information needs for MIS was done and status implementation report produced.	Out puts were achieved because the funds were available to carry out the planned activities
	Data collection to populate the M&E framework was done and the revised M&E matrix was discussed with stakeholders.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	2.62	2.54	2.51	97.1%	95.8%	98.6%
<i>Class: Outputs Provided</i>	2.62	2.54	2.51	97.1%	95.8%	98.6%
131202 Upgrading of the Civil Service College Facility	0.16	0.15	0.13	98.3%	84.1%	85.5%
131203 MDAs and LGs Capacity Building	0.32	0.25	0.25	78.1%	78.1%	100.0%
131204 Public Service Performance management	1.02	1.02	1.00	100.0%	98.9%	98.9%
131206 Management of the Public Service Payroll and Wage Bill	1.13	1.13	1.12	99.7%	99.5%	99.8%
VF:1313 Management Systems and Structures	0.63	0.54	0.54	86.9%	86.9%	100.0%
<i>Class: Outputs Provided</i>	0.63	0.54	0.54	86.9%	86.9%	100.0%
131301 Organizational Structures for MDAs developed and reviewed	0.27	0.27	0.27	100.0%	100.0%	100.0%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.05	0.05	100.0%	100.0%	100.0%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.05	0.05	0.05	98.7%	98.7%	100.0%
131304 Construction of the National Records Centre and Archives	0.10	0.10	0.10	100.0%	100.0%	100.0%
131305 Development and Dissemination of Policies, Standards and Procedures	0.15	0.07	0.07	46.1%	46.1%	100.0%
VF:1314 Public Service Inspection	0.48	0.37	0.37	76.6%	76.6%	100.0%
<i>Class: Outputs Provided</i>	0.48	0.37	0.37	76.6%	76.6%	100.0%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.06	0.03	0.03	46.5%	46.5%	100.0%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.03	0.02	0.02	60.4%	60.4%	100.0%
131403 Compliance to service delivery standards	0.19	0.12	0.12	64.0%	64.0%	100.0%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.14	0.14	0.14	99.7%	99.7%	100.0%
131405 Dissemination of the National Service Delivery Survey results	0.06	0.06	0.06	100.0%	100.0%	100.0%
VF:1315 Public Service Pensions(Statutory)	193.04	249.63	249.64	129.3%	129.3%	100.0%
<i>Class: Outputs Provided</i>	193.04	249.63	249.64	129.3%	129.3%	100.0%
131501 Payment of Statutory Pensions	193.04	249.63	249.64	129.3%	129.3%	100.0%
VF:1316 Public Service Pensions Reform	3.37	0.20	0.20	5.9%	5.9%	100.0%
<i>Class: Outputs Provided</i>	3.37	0.20	0.20	5.9%	5.9%	100.0%
131601 Implementation of the Public Service Pension Reforms	3.37	0.20	0.20	5.9%	5.9%	100.0%
VF:1349 Policy, Planning and Support Services	16.52	16.71	16.71	101.1%	101.1%	100.0%
<i>Class: Outputs Provided</i>	3.23	3.64	3.64	112.8%	112.6%	99.9%
134911 Ministerial and Support Services	2.48	2.89	2.89	116.9%	116.7%	99.8%
134912 Production of Workplans and Budgets	0.18	0.18	0.18	100.0%	100.0%	100.0%

Vote: 005 Ministry of Public Service

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134913 Financial Management	0.16	0.16	0.16	100.0%	100.0%	100.0%
134914 Support to Top Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
134915 Implementation of the IEC Strategy	0.24	0.23	0.23	98.1%	98.1%	100.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	13.00	13.00	13.00	100.0%	100.0%	100.0%
134951 Hardship allowance for Service Delivery Workers	0.00	13.00	13.00	N/A	N/A	100.0%
134954 Hardship Allowance for Service Delivery Workers	13.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.29	0.07	0.07	22.5%	22.5%	100.0%
134972 Government Buildings and Administrative Infrastructure	0.08	0.04	0.04	50.0%	50.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.00	0.00	0.0%	0.0%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	216.65	270.00	269.96	124.6%	124.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	203.36	256.93	256.89	126.3%	126.3%	100.0%
211101 General Staff Salaries	1.82	1.74	1.74	95.8%	95.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.08	0.08	92.2%	92.2%	100.0%
211103 Allowances	1.03	1.02	1.02	99.9%	99.2%	99.3%
211104 Statutory salaries	0.00	0.02	0.02	N/A	N/A	100.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.25	0.25	94.1%	94.1%	100.0%
212101 Social Security Contributions (NSSF)	44.12	44.12	44.12	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	60.00	88.03	88.03	146.7%	146.7%	100.0%
212103 Pension for Teachers	48.00	63.96	63.96	133.2%	133.2%	100.0%
212104 Pension for Military Service	24.00	31.57	31.57	131.5%	131.5%	100.0%
212105 Pension and Gratuity for Local Governments	15.00	17.04	17.04	113.6%	113.6%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.37	0.37	1493.9%	1493.9%	100.0%
213004 Gratuity Payments	4.65	4.65	4.65	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.09	0.09	63.9%	63.9%	100.0%
221002 Workshops and Seminars	0.40	0.40	0.40	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.10	99.3%	94.1%	94.7%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.12	0.12	0.12	99.9%	99.9%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.04	0.04	91.7%	91.7%	100.0%
221008 Computer Supplies and IT Services	0.08	0.08	0.07	100.0%	92.9%	92.9%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	97.0%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.28	0.28	99.4%	99.4%	100.0%
221012 Small Office Equipment	0.08	0.05	0.05	66.6%	66.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.05	0.05	85.3%	85.3%	100.0%
222001 Telecommunications	0.24	0.15	0.15	64.8%	64.8%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	99.7%	99.7%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	0.36	0.36	0.34	99.2%	95.2%	96.0%
227001 Travel Inland	0.87	0.87	0.87	99.8%	99.8%	100.0%

Vote: 005 Ministry of Public Service

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.15	0.15	0.15	99.2%	99.2%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.47	0.47	93.8%	93.5%	99.7%
228001 Maintenance - Civil	0.06	0.06	0.06	99.0%	99.0%	100.0%
228002 Maintenance - Vehicles	0.42	0.38	0.38	90.1%	89.8%	99.6%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.08	0.08	75.0%	75.0%	100.0%
Output Class: Outputs Funded	13.05	13.05	13.05	100.0%	100.0%	100.0%
263106 Other Current grants(current)	13.00	13.00	13.00	100.0%	100.0%	100.0%
312206 Gross Tax	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.89	0.67	0.67	74.7%	74.7%	100.0%
312101 Non-Residential Buildings	0.08	0.04	0.04	50.0%	50.0%	100.0%
312105 Taxes on Buildings and Structures	0.55	0.55	0.55	100.0%	100.0%	100.0%
312201 Transport Equipment	0.16	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture and Fixtures	0.05	0.03	0.03	50.0%	50.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Arrears	113.02	113.02	113.02	100.0%	100.0%	100.0%
321608 Pension Arrears	113.02	113.02	113.02	100.0%	100.0%	100.0%
Grand Total:	330.32	383.67	383.63	116.1%	116.1%	100.0%
Total Excluding Taxes and Arrears:	216.65	270.01	269.97	124.6%	124.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	2.62	2.54	2.51	97.1%	95.8%	98.6%
<i>Recurrent Programmes</i>						
03 Human Resource Management	2.36	2.36	2.35	99.8%	99.2%	99.4%
04 Human Resource Development	0.26	0.19	0.16	72.4%	63.7%	87.9%
<i>Development Projects</i>						
0025 Uganda Public Service Performance Enhancement Prog	0.00	0.00	0.00	N/A	N/A	N/A
1079 Public Service Reform Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:1313 Management Systems and Structures	0.63	0.54	0.54	86.9%	86.9%	100.0%
<i>Recurrent Programmes</i>						
07 Management Services	0.38	0.38	0.38	99.8%	99.8%	100.0%
08 Records and Information Management	0.25	0.17	0.17	67.3%	67.3%	100.0%
<i>Development Projects</i>						
1079d Public Service Reform Comp.2 Records Management	0.00	0.00	0.00	N/A	N/A	N/A
VF:1314 Public Service Inspection	0.48	0.37	0.37	76.6%	76.6%	100.0%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.48	0.37	0.37	76.6%	76.6%	100.0%
<i>Development Projects</i>						
1079b Public Service Reform Comp 3: Pub Serv Inspection	0.00	0.00	0.00	N/A	N/A	N/A
VF:1315 Public Service Pensions(Statutory)	193.04	249.63	249.64	129.3%	129.3%	100.0%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	193.04	249.63	249.64	129.3%	129.3%	100.0%
VF:1316 Public Service Pensions Reform	3.37	0.20	0.20	5.9%	5.9%	100.0%
<i>Recurrent Programmes</i>						
05 Compensation	3.37	0.20	0.20	5.9%	5.9%	100.0%
<i>Development Projects</i>						
1079c Public Service Reform Comp 4 : Pension Reform	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Policy, Planning and Support Services	16.52	16.71	16.71	101.1%	101.1%	100.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	15.12	15.71	15.71	103.9%	103.9%	100.0%

Vote: 005 Ministry of Public Service

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
02 Administrative Reform	0.33	0.32	0.32	98.6%	98.6%	100.0%
10 Internal Audit	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	1.00	0.60	0.60	59.7%	59.6%	99.8%
Total For Vote	216.65	270.00	269.96	124.6%	124.6%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	4.34	4.23	1.84	97.4%	42.3%	43.5%
<i>Development Projects</i>						
1079 Public Service Reform Project	4.34	4.23	1.84	97.4%	42.3%	43.5%
VF:1313 Management Systems and Structures	3.51	3.21	0.13	91.4%	3.8%	4.1%
<i>Development Projects</i>						
1079d Public Service Reform Comp.2 Records Management	3.51	3.21	0.13	91.4%	3.8%	4.1%
VF:1314 Public Service Inspection	0.10	0.53	0.03	528.1%	34.7%	6.6%
<i>Development Projects</i>						
1079b Public Service Reform Comp 3: Pub Serv Inspection	0.10	0.53	0.03	528.1%	34.7%	6.6%
VF:1316 Public Service Pensions Reform	0.20	0.23	0.09	114.0%	45.0%	39.5%
<i>Development Projects</i>						
1079c Public Service Reform Comp 4 : Pension Reform	0.20	0.23	0.09	114.0%	45.0%	39.5%
VF:1349 Policy, Planning and Support Services	1.49	1.46	1.06	98.1%	71.3%	72.6%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	1.49	1.46	1.06	98.1%	71.3%	72.6%
Total For Vote	9.64	9.65	3.16	100.1%	32.7%	32.7%

Vote: 011 Ministry of Local Government

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.882	0.986	1.007	111.8%	114.1%	102.1%
	Non Wage	7.173	3.340	3.141	46.6%	43.8%	94.0%
Development	GoU	17.610	14.328	14.507	81.4%	82.4%	101.2%
	Donor*	106.242	0.000	0.000	0.0%	0.0%	N/A
GoU Total		25.665	18.654	18.654	72.7%	72.7%	100.0%
Total GoU+Donor (MTEF)		131.907	18.654	18.654	14.1%	14.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	5.700	5.700	5.700	100.0%	100.0%	100.0%
Total Budget		137.607	24.354	24.354	17.7%	17.7%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1321 District Administration and Development	91.10	1.58	1.75	1.7%	1.9%	111.2%
VF: 1322 Local Council Development	4.26	1.72	1.74	40.4%	40.8%	101.1%
VF: 1323 Urban Administration and Development	19.90	2.37	2.37	11.9%	11.9%	100.0%
VF: 1324 Local Government Inspection and Assessment	3.30	0.50	0.50	15.0%	15.0%	99.8%
VF: 1349 Policy, Planning and Support Services	13.34	12.49	12.29	93.6%	92.1%	98.4%
Total For Vote	131.91	18.65	18.65	14.1%	14.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry did not access Non wage recurrent releases and GOU development from MFPED fro the last two quarters. Even the funds for rent released was inadequate to cover the rent bill. The Ministry was unable to meet counterpart funding for thr donor supported projects thus thus failed to meet the provisions in the financing agreement.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
VF: 1375 Policy, Planning and Support Services	
10.00Bn Shs	Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment
Reason: procurement process	

Vote: 011 Ministry of Local Government

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<i>VF: 1371 Urban Administration and Development</i>	
1.70Bn Shs	Output: 132371 Acquisition of Land by Government Reason: rising prices in the economy hindered smooth execution by contractors
<i>VF: 1322 Policy, Planning and Support Services</i>	
0.54Bn Shs	Output: 134922 Ministry Support Services (Finance and Administration) Reason: NA
<i>VF: 1372 Urban Administration and Development</i>	
0.18Bn Shs	Output: 132372 Government Buildings and Administrative Infrastructure Reason: rising prices in the economy hindered smooth execution by contractors
<i>VF: 1306 District Administration and Development</i>	
0.13Bn Shs	Output: 132106 Community Infrastructure Improvement (CAIIP). Reason: rising prices in the economy hindered smooth execution by contractors
Items	
10.00Bn Shs	Item: 312201 Transport Equipment Reason: procurement process
1.60Bn Shs	Item: 311101 Land Reason: identification of land was a challenge
0.08Bn Shs	Item: 212201 Social Security Contributions Reason: NA
0.05Bn Shs	Item: 312104 Other Structures Reason: procurement process
0.02Bn Shs	Item: 221016 IFMS Recurrent Costs Reason: NA
Programs and Projects	
<i>VF: 1349 Policy, Planning and Support Services</i>	
10.01Bn Shs	Programme/Project: 1089 LGSIP Support to Policy, Planning and Support Reason: contract was canceled
<i>VF: 1323 Urban Administration and Development</i>	
1.70Bn Shs	Programme/Project: 1071 Improvement of Markets in Kampala Reason: Relocation of vendors took time
<i>VF: 1349 Policy, Planning and Support Services</i>	
0.55Bn Shs	Programme/Project: 01 Finance and Administration Reason: NA
<i>VF: 1323 Urban Administration and Development</i>	
0.18Bn Shs	Programme/Project: 1072 Nakawa-Naguru Housing Eastates Development Reason: eviction of tenants delayed the project
<i>VF: 1321 District Administration and Development</i>	
0.04Bn Shs	Programme/Project: 1087 CAIIP II Reason: procurement process
(ii) Expenditures in excess of the original approved budget	
Items	
0.08Bn Shs	Item: 212201 Social Security Contributions Reason:
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Vote: 011 Ministry of Local Government

Highlights of Annual Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Routine technical support visits to 15 Districts undertaken; Monitoring visits to 15 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis.	4 Districts of Abim, Busia, Koboko and Oyam offered technical support supervision.	funds not provided
<i>Performance Indicators:</i>			
No. of LGs covered by the monitoring and support supervision activities.	15	4	
<i>Output Cost:</i>	US\$ Bn: 8.227	US\$ Bn: 0.221	% Budget Spent: 2.7%
Vote Function Cost	US\$ Bn: 91.100	US\$ Bn: 1.755	% Budget Spent: 1.9%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	-LC Courts officials trained. 0QcuOJAmxqagjorpqrugcl whb, 0@galfjqc#impdojJF#/_qg //v_prxlbwkcaxlrp#np mfxpcb1%	90 LCs trained	funds were not provided
<i>Performance Indicators:</i>			
No. of LG Councillors trained.	500	90	
<i>Output Cost:</i>	US\$ Bn: 0.141	US\$ Bn: 0.075	% Budget Spent: 53.4%
Vote Function Cost	US\$ Bn: 4.256	US\$ Bn: 1.738	% Budget Spent: 40.8%
Vote Function: 1323 Urban Administration and Development			
Vote Function Cost	US\$ Bn: 19.904	US\$ Bn: 2.370	% Budget Spent: 11.9%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Performance:</i>	Training of financial management cadre in 13 Municipalities, and 80 Town Councils.	Trained LG staff from 13 Municipalities, 80 Town Councils in financial management	funds were not released. Support acquired from FINMAP and DANIDA
<i>Performance Indicators:</i>			
No. of LGs supported in the production of final accounts	80	41	
No. of LGs Accountants trained	30	874	
<i>Output Cost:</i>	US\$ Bn: 0.296	US\$ Bn: 0.147	% Budget Spent: 49.8%
Vote Function Cost	US\$ Bn: 3.304	US\$ Bn: 0.496	% Budget Spent: 15.0%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 13.343	US\$ Bn: 12.295	% Budget Spent: 92.1%
Cost of Vote Services:	US\$ Bn: 131.907	US\$ Bn: 18.654	% Budget Spent: 14.1%

* Excluding Taxes and Arrears

Performance deteriorated in the two quarters caused majorly by increasing prices tus escalating contract prices under projects,thus requesting for revaluations of the BOQs, and non release of funds to finance

Vote: 011 Ministry of Local Government

Highlights of Annual Performance

recurrent outputs of the sector.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 22 Local Council Development		
	a Framework for downward accountability under development	delayed due to lack of funds
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Rationalization of output targets in line with the available resource envelope.	targets for fy 2011/12 reduced to fit within resources available	on course
Compilation of information on minimum national standards for service delivery by LGs.	no action taken. Action to be taken during fy 2011/12.	there were no funds.
Support to 30 LGs to recruit additional staff	support given to human resource management in selected LGs	Funds were not provided
Vote Function: 13 22 Local Council Development		
	Training of Local leaders has been organised during fy 2011/12. communicated to MFPED regarding funding gaps	there were no funds to sensitise local leaders during fy 2010/11 there were no non wage releases for the last six months to MoLG
Vote Function: 13 23 Urban Administration and Development		
Rationalization of planned output targets.	target setting has been reviewed	non availability of funds constrained this action
Vote Function: 13 24 Local Government Inspection and Assessment		
Rationalization of programmed activities.	requested for financial support from development partners	on course
Continue sensitizing and training of Urban Councils on local revenue enhancement and revenue tenders management.	no action taken	funds were not released
Continued training of Urban Council accounts staff.	4 workshops were organised to train LG staff in query management and accruals	on course
Vote Function: 13 49 Policy, Planning and Support Services		
Rationalization of output targets, consistent with the available resource envelope.	planned outputs for fy 2011/12 will fit within available resources	esources could not allows this action during fy 2010/11
Continued advocacy on the need for alignment of sectoral policies and strategies to the decentralization policy.	No action taken. The sector has planned to sensitise MDAs on decentralisation Laws during fy 2011/12	esources could not allows this action during fy 2010/11
Continued training of staff, and ensure availability of logistical requirements.	support supervision visits undertaken to few LGs	resources could not allows this action during fy 2010/11

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	3.27	1.58	1.75	48.3%	53.7%	111.2%
<i>Class: Outputs Provided</i>	<i>1.57</i>	<i>0.93</i>	<i>0.92</i>	<i>59.1%</i>	<i>59.0%</i>	<i>99.7%</i>

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
132101 Monitoring and Support Supervision of LGs.	0.60	0.28	0.28	46.6%	46.5%	99.7%
132102 Joint Annual Review of Decentralization (JARD).	0.02	0.01	0.01	50.6%	50.2%	99.3%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.21	0.17	0.17	81.1%	81.1%	100.0%
132104 Technical support and training of LG officials.	0.18	0.11	0.11	61.8%	61.7%	99.8%
132105 Strengthening local service delivery and development	0.30	0.21	0.21	71.7%	71.7%	100.0%
132106 Community Infrastructure Improvement (CAIP).	0.25	0.14	0.14	54.7%	54.2%	98.9%
<i>Class: Capital Purchases</i>	1.70	0.65	0.83	38.2%	48.8%	127.7%
132172 Government Buildings and Administrative Infrastructure	1.60	0.65	0.83	40.6%	51.9%	127.7%
132173 Roads, Streets and Highways	0.10	0.00	0.00	0.0%	0.0%	N/A
VF:1322 Local Council Development	4.26	1.72	1.74	40.4%	40.8%	101.1%
<i>Class: Outputs Provided</i>	4.26	1.72	1.74	40.4%	40.8%	101.1%
132201 Local Government Councilors trained.	0.14	0.08	0.08	54.2%	53.4%	98.6%
132202 LG ordinances and bye-laws processed as and when submitted.	4.02	1.58	1.60	39.3%	39.8%	101.3%
132203 Conflicts between appointed and elected officials in LGs	0.09	0.06	0.06	66.7%	66.7%	100.0%
VF:1323 Urban Administration and Development	3.83	2.37	2.37	61.8%	61.8%	100.0%
<i>Class: Outputs Provided</i>	0.43	0.20	0.19	45.1%	44.8%	99.4%
132301 Monitoring and support to service delivery by Urban Councils.	0.30	0.13	0.13	43.0%	43.0%	100.0%
132302 Technical support and training of Urban Councils	0.14	0.07	0.07	49.5%	48.7%	98.3%
<i>Class: Capital Purchases</i>	3.40	2.18	2.18	64.0%	64.0%	100.0%
132371 Acquisition of Land by Government	3.00	1.95	1.95	64.9%	64.9%	100.0%
132372 Government Buildings and Administrative Infrastructure	0.40	0.23	0.23	56.9%	56.9%	100.0%
VF:1324 Local Government Inspection and Assessment	0.96	0.50	0.50	51.5%	51.5%	99.8%
<i>Class: Outputs Provided</i>	0.96	0.50	0.50	51.5%	51.5%	99.8%
132401 Inspection and monitoring of LGs	0.37	0.20	0.20	53.0%	53.0%	100.0%
132402 Financial Management and Accountability in LGs Strengthened.	0.30	0.15	0.15	50.0%	49.8%	99.5%
132403 Annual National Assessment of LGs	0.12	0.06	0.06	50.4%	50.4%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.18	0.09	0.09	51.8%	51.8%	100.0%
VF:1349 Policy, Planning and Support Services	13.34	12.49	12.29	93.6%	92.1%	98.4%
<i>Class: Outputs Provided</i>	3.34	2.49	2.29	74.5%	68.6%	92.2%
134921 Policy, planning and monitoring services	0.36	0.34	0.34	93.2%	93.1%	99.8%
134922 Ministry Support Services (Finance and Administration)	1.61	1.35	1.15	83.9%	71.9%	85.6%
134924 LGs supported in the policy, planing and budgeting functions.	1.37	0.80	0.80	58.5%	58.5%	100.0%
<i>Class: Capital Purchases</i>	10.00	10.00	10.00	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total For Vote	25.66	18.65	18.65	72.7%	72.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.56	6.03	5.83	57.1%	55.2%	96.7%
211101 General Staff Salaries	0.88	1.01	1.01	114.1%	114.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.23	0.23	N/A	N/A	100.0%
211103 Allowances	4.34	1.71	1.71	39.5%	39.5%	100.0%
212201 Social Security Contributions	0.00	0.08	0.08	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	34.1%	34.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	34.1%	34.1%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	34.1%	34.1%	100.0%
221002 Workshops and Seminars	1.19	0.50	0.50	42.5%	42.5%	100.0%
221003 Staff Training	0.07	0.02	0.02	31.1%	31.1%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	24.0%	24.0%	100.0%

Vote: 011 Ministry of Local Government

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	34.0%	34.0%	100.0%
221008 Computer Supplies and IT Services	0.11	0.04	0.04	36.1%	36.0%	99.7%
221009 Welfare and Entertainment	0.07	0.02	0.02	35.0%	35.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.04	0.04	33.1%	33.1%	99.9%
221012 Small Office Equipment	0.02	0.01	0.01	34.1%	34.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.05	0.05	76.7%	76.7%	99.9%
222001 Telecommunications	0.04	0.03	0.03	64.8%	61.4%	94.7%
222002 Postage and Courier	0.01	0.00	0.00	34.1%	34.1%	100.0%
223003 Rent - Produced Assets to private entities	0.96	0.96	0.77	100.0%	80.1%	80.1%
223004 Guard and Security services	0.01	0.00	0.00	34.1%	34.0%	100.0%
223005 Electricity	0.01	0.01	0.01	99.2%	99.2%	100.0%
224002 General Supply of Goods and Services	0.05	0.02	0.02	34.1%	34.1%	100.0%
225001 Consultancy Services- Short-term	0.30	0.19	0.19	64.7%	64.7%	100.0%
227001 Travel Inland	1.21	0.62	0.62	51.2%	51.2%	100.0%
227002 Travel Abroad	0.24	0.09	0.09	38.6%	38.6%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.10	0.10	37.2%	37.2%	100.0%
228002 Maintenance - Vehicles	0.28	0.16	0.16	58.6%	57.0%	97.3%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.03	0.02	31.0%	29.4%	94.7%
282104 Compensation to 3rd Parties	0.20	0.08	0.08	39.9%	39.8%	99.8%
Output Class: Capital Purchases	20.80	18.53	18.53	89.1%	89.1%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.25	0.14	0.14	56.7%	56.7%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.93	0.41	0.41	44.4%	44.5%	100.2%
311101 Land	2.80	1.78	1.78	63.6%	63.6%	100.0%
312101 Non-Residential Buildings	1.02	0.44	0.44	43.1%	43.1%	100.0%
312104 Other Structures	0.10	0.05	0.05	50.0%	50.0%	100.0%
312201 Transport Equipment	10.00	10.00	10.00	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.70	5.70	5.70	100.0%	100.0%	100.0%
Grand Total:	31.36	24.55	24.35	78.3%	77.6%	99.2%
Total Excluding Taxes and Arrears:	25.66	20.75	20.55	80.9%	80.1%	99.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	3.27	1.76	1.75	53.8%	53.7%	99.9%
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
08 District Administration Department	0.26	0.14	0.14	54.0%	53.6%	99.2%
<i>Development Projects</i>						
0107 Agriculture Sector Programme Support-ASPS	0.11	0.09	0.09	84.2%	84.2%	100.0%
0108 Area Based Agriculture Modernisation Programme S/S	0.00	0.00	0.00	N/A	N/A	N/A
0110 Hoima, Kibale & Kabarole DDSP	0.00	0.00	0.00	N/A	N/A	N/A
0113 LGDP 2 Component 3 - Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
0118 LGDP2 Comp 1 Support to overall decentralisation	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation - MoLG	0.05	0.04	0.04	78.3%	78.3%	100.0%
1025 Energy for Rural Transformation Project - MoLG	0.00	0.00	0.00	N/A	N/A	N/A
1066 District Livelihood Support Programme	0.30	0.21	0.21	71.7%	71.7%	100.0%
1068 CAIIP	0.32	0.11	0.11	34.6%	34.6%	100.0%
1069 Participatory Development Project	0.10	0.08	0.08	77.6%	77.6%	100.0%
1073 LG Management and Service Delivery Programme	0.50	0.23	0.23	45.4%	45.4%	100.0%
1087 CAIIP II	0.13	0.05	0.05	39.6%	38.5%	97.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1088 Markets and Agriculture Trade Improvement Project	1.50	0.80	0.80	53.7%	53.7%	100.0%
1089a LGSIP Support to District Development	0.00	0.00	0.00	N/A	N/A	N/A
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
VF:1322 Local Council Development	4.26	1.74	1.74	40.9%	40.8%	99.9%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	4.26	1.74	1.74	40.9%	40.8%	99.9%
<i>Development Projects</i>						
0117 LGDP 2 Comp 5 MGT & Cordination	0.00	0.00	0.00	N/A	N/A	N/A
1089b LGSIP Support to Local Councils Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1323 Urban Administration and Development	3.83	2.37	2.37	61.8%	61.8%	100.0%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.23	0.11	0.11	49.2%	48.7%	99.0%
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	0.20	0.08	0.08	40.3%	40.3%	100.0%
1071 Improvement of Markets in Kampala	3.00	1.95	1.95	64.9%	64.9%	100.0%
1072 Nakawa-Naguru Housing Eastates Development	0.40	0.23	0.23	56.9%	56.9%	100.0%
1089e LGSIP Support to Urban Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1324 Local Government Inspection and Assessment	0.96	0.50	0.50	51.5%	51.5%	99.8%
<i>Recurrent Programmes</i>						
04 Local Government Inspection Department	0.00	0.00	0.00	N/A	N/A	N/A
10 District Inspection Department	0.51	0.27	0.27	52.7%	52.6%	99.7%
11 Urban Inspection Department	0.46	0.23	0.23	50.3%	50.3%	100.0%
<i>Development Projects</i>						
1089c LGSIP Support to Local Government Inspection	0.00	0.00	0.00	N/A	N/A	N/A
1155 Public governance and accountability programme	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Policy, Planning and Support Services	13.34	12.49	12.29	93.6%	92.1%	98.4%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.23	1.80	1.60	80.4%	71.7%	89.2%
05 Internal Audit unit	0.11	0.06	0.06	53.9%	53.5%	99.1%
<i>Development Projects</i>						
1089d LGSIP Support to Policy, Planning and Support	11.00	10.63	10.63	96.7%	96.7%	100.0%
Total For Vote	25.66	18.85	18.65	73.5%	72.7%	98.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	87.83	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0118 LGDP2 Comp 1 Support to overall decentralisation	3.50	0.00	0.00	0.0%	0.0%	N/A
0325 Energy for Rural Transformation - MoLG	0.80	0.00	0.00	0.0%	0.0%	N/A
1066 District Livelihood Support Programme	8.04	0.00	0.00	0.0%	0.0%	N/A
1068 CAIIP	34.87	0.00	0.00	0.0%	0.0%	N/A
1073 LG Management and Service Delivery Programme	16.08	0.00	0.00	0.0%	0.0%	N/A
1087 CAIIP II	13.03	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	9.77	0.00	0.00	0.0%	0.0%	N/A
1156 SUPPORT TO DECENTRALISATION PROGRAMME	1.74	0.00	0.00	0.0%	0.0%	N/A
VF:1323 Urban Administration and Development	16.07	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	16.07	0.00	0.00	0.0%	0.0%	N/A
VF:1324 Local Government Inspection and Assessment	2.34	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						

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1155 Public governance and accountability programme	2.34	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	106.24	0.00	0.00	0.0%	0.0%	N/A

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.511	0.430	0.430	84.0%	84.0%	100.0%
	Non Wage	14.809	15.117	15.111	102.1%	102.0%	100.0%
Development	GoU	0.200	0.081	0.081	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.520	15.627	15.621	100.7%	100.6%	100.0%
Total GoU+Donor (MTEF)		15.520	15.627	15.621	100.7%	100.6%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.080	0.013	0.013	16.7%	16.7%	100.0%
Total Budget		15.600	15.640	15.634	100.3%	100.2%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1331	Coordination of the East African Community Affairs	1.23	0.86	0.86	69.9%	69.9%	100.0%
VF:1332	East African Community Secretariat Services	10.96	12.24	12.24	111.7%	111.7%	100.0%
VF:1349	Policy, Planning and Support Services	3.34	2.53	2.52	75.8%	75.6%	99.8%
Total For Vote		15.52	15.63	15.62	100.7%	100.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In general, there was excellent performance in absorption of funds by the Vote during the FY2010/2011. As reflected in the various tables within this report. All funds that were released were spent.

More to note is the invariance in the approved budget Vs releases for almost all the budget items. For a majority of the Budget Items, the releases were less than the approved budget. This is attributed to the none release of funds during Quarter 3 (Save for Utilities) and the 50% release during Quarter 4 of the financial year.

These inconsistencies in the releases greatly affected the realization of the planned physical outputs during the financial year. For majority of cases, several activities had to be deferred due to insufficiency of funds.

Another key issue to note is the over performance for item 262101(Contributions to International Organizations). This is attributed to the supplementary budget received amounting to U.Shs 1.28 billion

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which was for Uganda's remittance to the EAC Secretariat. This brought Uganda's Contribution to EAC Secretariat during the financial year to U.Shs 12.24 billion.

This supplementary is also responsible for the seemingly over performance in the Vote Non-wage budget as shown in Table V1.1.

There was also a remarkable under performance in the budget releases for Development Expenditure. A total of U.Shs 0.200 billion (exclusive of taxes) was approved but only U.Shs 0.081 billion was released (exclusive of taxes).

The Underperformance of the Wage budget for the Vote is attributed to the fact that the Ministry still has some positions that are not yet filled, although submissions to the relevant MDAs have been made.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1351 East African Community Secretariat Services	
1.28Bn Shs	Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted
	Reason: Depreciation of the shilling during the time of purchase of the foreign exchange. This therefore led to the budget shortfall which was later financed by a supplementary budget of U.Shs.1.28 bn.
Items	
1.28Bn Shs	Item: 262101 Contributions to International Organisations (Current)
	Reason: Depreciation of the shilling during the time of purchase of the foreign exchange. This therefore led to the budget shortfall which was later financed by a supplementary budget of U.Shs.1.28 bn.
Programs and Projects	
VF: 1332 East African Community Secretariat Services	
1.28Bn Shs	Programme/Project: 01A Finance and Administration
	Reason: Depreciation of the shilling during the time of purchase of the foreign exchange. This therefore led to the budget shortfall which was later financed by a supplementary budget of U.Shs.1.28 bn.
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Table 7.2.1: Key Vote Output Indicators and Expenditures			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-Tax harmonisation for implementation of fully fledged Customs Union -Common Market Protocol ratified and implemented --Finalisation of Foreign Policy Coordination; Cooperation in Defence; Anti Corruption; Peace & Security Protocols -Finalisation of	-Developed a Cabinet Memo on the EAC Protocol on Combating illicit drug trafficking. -Prepared two status reports on the progress of the Protocols;	Insufficient funds were released.
<i>Performance Indicators:</i>			
No. of policies & programmes coordinated, monitored & implemented	4	4	
No. of policies & programmes coordinated, monitored & evaluated	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.171	US\$ Bn: 0.145	% Budget Spent: 85.0%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	EAC-EC-EPA legal frameworks reviewd	-Participated in 1 National and 1 Regional EPA negotiation meetings. -Undertook 1 internal study to contribute to the EPA negotiation process. -Developed 7 position Papers to inform the negotiation process for EA MU, Grand Tripartite FTA and Annexes.	Insufficient funds were released for the Quarter.
<i>Performance Indicators:</i>			
Status of EAC-European Commission Economic Partnership Agreement (EAC-EC-EPA)		50	
No. of non tariff barriers eliminated		6	
No. of non tariff barriers (NTBs) eliminated		6	
% reduction in internal tariff		100	
<i>Output Cost:</i>	US\$ Bn: 0.160	US\$ Bn: 0.111	% Budget Spent: 69.5%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		-Carried out 2 field visits to border communities for collection, analysis and submission of views and comments on reported NTBs. -Undertook 2 verification missions on the status of implementation of EAC Council decisions and EAC Summit directives.	Insufficient funds were released
<i>Performance Indicators:</i>			
Number of protocols in place		1	
<i>Output Cost:</i>	US\$ Bn: 0.195	US\$ Bn: 0.146	% Budget Spent: 74.9%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	45 districts, 50 schools sensitised; 10,000 leaflets produced & distributed to various key stakeholders; 20 news paper supplements made. 20 radio talk shows held.	-Dialogue sessions with 6 Secondary Schools. -2 sessions with the Nigerian and South African Military Academies. -1 sensitization session with border communities. -Developed 9000 information packs and distributed to Stakeholders.	Received support from the EAC Secretariat with regard to sensitization and awareness creation about EA integration.
<i>Performance Indicators:</i>			
No. of sensitisation materials produced and distributed	10,000	10000	
<i>Output Cost:</i>	US\$ Bn: 0.539	US\$ Bn: 0.320	% Budget Spent: 59.3%
Vote Function Cost	US\$ Bn: 1.227	US\$ Bn: 0.858	% Budget Spent: 69.9%
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit Ug Shs 10.957 billion to the EAC Secretariat	No Outputs achieved this Quarter.	Uganda's annual contributions to the EAC Secretariat were remitted by end of Quarter 2 as required.
<i>Performance Indicators:</i>			
Amount of funds contributed to the EAC Secretariat (US\$m)	5.66	6.33	
<i>Output Cost:</i>	US\$ Bn: 10.957	US\$ Bn: 12.241	% Budget Spent: 111.7%
Vote Function Cost	US\$ Bn: 10.957	US\$ Bn: 12.241	% Budget Spent: 111.7%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.336	US\$ Bn: 2.522	% Budget Spent: 75.6%
Cost of Vote Services:	US\$ Bn: 15.520	US\$ Bn: 15.621	% Budget Spent: 100.6%

* Excluding Taxes and Arrears

In general, there was excellent performance in absorption of funds by the Vote during the FY2010/2011. As reflected in the various tables within this report. All funds that were released were spent.

More to note is the invariance in the approved budget Vs releases for almost all the budget items. For a

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majority of the Budget Items, the releases were less than the approved budget. This is attributed to the none release of funds during Quarter 3 (Save for Utilities) and the 50% release during Quarter 4 of the financial year.

These inconsistencies in the releases greatly affected the realization of the planned physical outputs during the financial year. For majority of cases, several activities had to be deferred due to insufficiency of funds.

Another key issue to note is the over performance for item 262101(Contributions to International Organizations). This is attributed to the supplementary budget received amounting to U.Shs 1.28 billion which was for Uganda's remittance to the EAC Secretariat. This brought Uganda's Contribution to EAC Secretariat during the financial year to U.Shs 12.24 billion.

This supplementary is also responsible for the seemingly over performance in the Vote Non-wage budget as shown in Table V1.1.

There was also a remarkable under performance in the budget releases for Development Expenditure. A total of U.Shs 0.200 billion (exclusive of taxes) was approved but only U.Shs 0.081 billion was released (exclusive of taxes).

The Underperformance of the Wage budget for the Vote is attributed to the fact that the Ministry still has some positions that are not yet filled, although submissions to the relevant MDAs have been made.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.07	0.72	0.72	67.8%	67.8%	100.0%
<i>Class: Outputs Provided</i>	1.07	0.72	0.72	67.8%	67.8%	100.0%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.17	0.15	0.15	85.0%	85.0%	100.0%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.16	0.11	0.11	69.5%	69.5%	100.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.19	0.15	0.15	74.9%	74.9%	100.0%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.54	0.32	0.32	59.3%	59.3%	100.0%
VF:1332 East African Community Secretariat Services	10.96	12.24	12.24	111.7%	111.7%	100.0%
<i>Class: Outputs Funded</i>	10.96	12.24	12.24	111.7%	111.7%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	10.96	12.24	12.24	111.7%	111.7%	100.0%
VF:1349 Policy, Planning and Support Services	2.33	1.68	1.67	72.0%	71.7%	99.6%
<i>Class: Outputs Provided</i>	2.13	1.60	1.59	74.9%	74.6%	99.6%
134931 Policy, consultations, planning and monitoring provided	0.16	0.13	0.13	82.3%	82.3%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	1.00	0.71	0.71	71.5%	71.5%	100.0%
134933 Ministerial and Top Management Services provided	0.19	0.16	0.16	82.6%	82.6%	100.0%
134934 Public awareness on EAC finance & human resources increased	0.78	0.59	0.59	75.9%	75.2%	99.0%
<i>Class: Capital Purchases</i>	0.20	0.08	0.08	40.3%	40.3%	100.0%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.06	0.06	37.6%	37.6%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.8%	50.8%	100.0%
Total For Vote	14.36	14.64	14.64	102.0%	102.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.36	3.31	3.30	75.8%	75.6%	99.8%
211101 General Staff Salaries	0.51	0.43	0.43	84.0%	84.0%	100.0%
211103 Allowances	0.30	0.28	0.28	93.5%	93.5%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.44	0.33	0.32	75.3%	74.0%	98.2%
221003 Staff Training	0.10	0.05	0.05	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.16	0.14	0.14	85.2%	85.2%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.05	0.05	44.0%	44.0%	100.0%
221008 Computer Supplies and IT Services	0.07	0.05	0.05	63.3%	63.3%	100.0%
221009 Welfare and Entertainment	0.16	0.10	0.10	65.4%	65.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.08	48.0%	48.0%	100.0%
221012 Small Office Equipment	0.07	0.02	0.02	22.5%	22.5%	100.0%
222001 Telecommunications	0.10	0.07	0.07	71.3%	71.3%	100.0%
222002 Postage and Courier	0.04	0.02	0.02	60.7%	60.7%	100.0%
223003 Rent - Produced Assets to private entities	0.33	0.32	0.32	96.7%	96.7%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.02	0.02	82.7%	82.7%	100.0%
223006 Water	0.01	0.01	0.01	82.8%	82.8%	100.0%
224002 General Supply of Goods and Services	0.07	0.06	0.06	77.1%	77.1%	100.0%
227001 Travel Inland	0.32	0.16	0.16	50.0%	50.0%	100.0%
227002 Travel Abroad	0.87	0.84	0.84	96.8%	96.8%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.17	0.17	61.0%	61.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.08	0.08	47.9%	47.8%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Outputs Funded	10.96	12.24	12.24	111.7%	111.7%	100.0%
262101 Contributions to International Organisations (Curre	10.96	12.24	12.24	111.7%	111.7%	100.0%
Output Class: Capital Purchases	0.28	0.09	0.09	33.5%	33.5%	100.0%
312201 Transport Equipment	0.16	0.06	0.06	37.6%	37.6%	100.0%
312202 Machinery and Equipment	0.04	0.02	0.02	50.8%	50.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.01	0.01	16.7%	16.7%	100.0%
Grand Total:	15.60	15.64	15.63	100.3%	100.2%	100.0%
Total Excluding Taxes and Arrears:	15.52	15.64	15.63	100.8%	100.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.23	0.86	0.86	69.9%	69.9%	100.0%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.36	0.27	0.27	74.6%	74.6%	100.0%
03 Production and Social services	0.49	0.33	0.33	66.8%	66.8%	100.0%
04 Economic Affairs	0.38	0.26	0.26	69.6%	69.6%	100.0%
VF:1332 East African Community Secretariat Services	10.96	12.24	12.24	111.7%	111.7%	100.0%

Vote: 021 East African Community

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<i>Recurrent Programmes</i>						
01A Finance and Administration	10.96	12.24	12.24	111.7%	111.7%	100.0%
VF:1349 Policy, Planning and Support Services	3.34	2.53	2.52	75.8%	75.6%	99.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.14	2.45	2.44	78.0%	77.8%	99.7%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.20	0.08	0.08	40.3%	40.3%	100.0%
Total For Vote	15.52	15.63	15.62	100.7%	100.6%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 108 National Planning Authority

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.217	2.483	2.483	112.0%	112.0%	100.0%
	Non Wage	4.889	4.889	4.895	100.0%	100.1%	100.1%
Development	GoU	0.787	0.317	0.313	40.3%	39.8%	98.8%
	Donor*	1.607	0.398	0.398	24.8%	24.8%	100.0%
GoU Total		7.893	7.689	7.691	97.4%	97.4%	100.0%
Total GoU+Donor (MTEF)		9.500	8.087	8.089	85.1%	85.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.175	0.175	0.175	100.0%	100.0%	100.0%
Total Budget		9.675	8.262	8.264	85.4%	85.4%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	9.50	8.09	8.09	85.1%	85.1%	100.0%
Total For Vote	9.50	8.09	8.09	85.1%	85.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NPA has a persistent shortfall in Wage budget and the integration of the NEPAD /APRM Staff did not come with the corresponding funding for wages.Critical staff had to be recruited and this affected all outputs.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.27Bn Shs	Output: 135101 Production of National Development Planning framework and systems Reason: Virement from Development Budget to Cover Wage Shortfall

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 108 National Planning Authority

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Production of National Development Planning framework and systems		
<i>Description of Performance:</i>	Conceptual framework for 5YNDP Popular Version produced, - Approved 5YNDP Disseminated in sectors, - NDP and NBFP FY 2010/11 Aligned,- Existing Local Governments Planning guidelines reviewed, - Concept note on spatial and socio economic planning develop budgetary constraints		
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	1		
<i>Output Cost:</i>	UShs Bn: 1.022	UShs Bn: 1.288	% Budget Spent: 126.1%
Output: 135102	Policy Analysis, Monitoring and Evaluation		
<i>Description of Performance:</i>	- Annual Report on the performance of the economy FY 2008/09/10 produced, - Draft M & E report produced by Consultant , - 2nd Annual progress report finalised,- Country review report, budgetary constraints		
<i>Output Cost:</i>	UShs Bn: 1.031	UShs Bn: 1.031	% Budget Spent: 100.0%
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Performance:</i>	-30 activities funded, - Operations Manual Produced, Audit of FY 2009/10 completed,-Operations manual produced,- LG Capacity needs exercise done,- Training and other capacity building activities undertaken budgetary constraints		
<i>Output Cost:</i>	UShs Bn: 2.573	UShs Bn: 1.122	% Budget Spent: 43.6%
Vote Function Cost	UShs Bn: 9.500	UShs Bn: 8.089	% Budget Spent: 85.1%
Cost of Vote Services:	UShs Bn: 9.500	UShs Bn: 8.089	% Budget Spent: 85.1%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 108 National Planning Authority

Highlights of Annual Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	7.89	7.69	7.69	97.4%	97.4%	100.0%
<i>Class: Outputs Provided</i>	<i>7.51</i>	<i>7.53</i>	<i>7.54</i>	<i>100.4%</i>	<i>100.4%</i>	<i>100.1%</i>
135101 Production of National Development Planning framework and systems	1.02	1.29	1.29	126.1%	126.1%	100.0%
135102 Policy Analysis, Monitoring and Evaluation	1.03	1.03	1.03	100.0%	100.0%	100.0%
135103 Strengthening Planning capacity at National and LG Levels	0.97	0.73	0.72	75.2%	75.0%	99.7%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.19	1.19	1.19	100.0%	100.0%	100.0%
135105 Finance and Administrative Support Services	2.85	2.85	2.84	100.0%	100.0%	100.0%
135106 Research and Innovation	0.46	0.46	0.46	100.0%	101.5%	101.5%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.16</i>	<i>0.15</i>	<i>40.3%</i>	<i>39.7%</i>	<i>98.7%</i>
135176 Purchase of Office and ICT Equipment, including Software	0.39	0.16	0.15	40.3%	39.7%	98.7%
Total For Vote	7.89	7.69	7.69	97.4%	97.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>7.51</i>	<i>7.53</i>	<i>7.54</i>	<i>100.4%</i>	<i>100.4%</i>	<i>100.1%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	0.20	100.0%	100.0%	100.0%
211104 Statutory salaries	2.22	2.48	2.48	112.0%	112.0%	100.0%
212101 Social Security Contributions (NSSF)	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.26	0.26	0.26	100.0%	102.7%	102.7%
213004 Gratuity Payments	0.92	0.92	0.92	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.15	0.15	0.15	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.20	0.20	0.20	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.15	0.15	0.15	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.15	0.15	0.15	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.13	0.13	0.13	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.21	0.21	0.21	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.44	0.44	0.44	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.00	0.00	0.00	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.75	0.51	0.50	67.9%	67.6%	99.6%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.23	0.23	0.23	100.0%	100.0%	100.0%

Vote: 108 National Planning Authority

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel Abroad	0.22	0.22	0.22	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	0.32	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.56	0.33	0.33	58.9%	58.5%	99.4%
312202 Machinery and Equipment	0.39	0.16	0.15	40.3%	39.7%	98.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.18	0.18	100.0%	100.0%	100.0%
Grand Total:	8.07	7.86	7.87	97.5%	97.5%	100.0%
Total Excluding Taxes and Arrears:	7.89	7.75	7.75	98.2%	98.2%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	7.89	7.69	7.69	97.4%	97.4%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	7.11	7.37	7.38	103.7%	103.8%	100.1%
<i>Development Projects</i>						
0361 National Planning Authority	0.39	0.16	0.15	40.3%	39.7%	98.7%
0987 Uganda Capacity Building Programme	0.40	0.16	0.16	40.3%	39.8%	98.8%
Total For Vote	7.89	7.69	7.69	97.4%	97.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	1.61	0.40	0.40	24.8%	24.8%	100.0%
<i>Development Projects</i>						
0987 Uganda Capacity Building Programme	1.61	0.40	0.40	24.8%	24.8%	100.0%
Total For Vote	1.61	0.40	0.40	24.8%	24.8%	100.0%

Vote: 146 Public Service Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.129	0.926	0.926	82.0%	82.0%	100.0%
	Non Wage	2.007	1.943	1.942	96.8%	96.7%	99.9%
Development	GoU	0.632	0.631	0.631	99.9%	99.9%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.768	3.500	3.499	92.9%	92.9%	100.0%
Total GoU+Donor (MTEF)		3.768	3.500	3.499	92.9%	92.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.080	0.080	0.080	100.0%	100.0%	100.0%
Total Budget		3.848	3.580	3.579	93.0%	93.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	3.77	3.50	3.50	92.9%	92.9%	100.0%
Total For Vote	3.77	3.50	3.50	92.9%	92.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were delays in the receiving of funds

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 146 Public Service Commission

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	- Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.	64 Competency based exams Organised a workshop for PSC Secretariat staff on competence profiling	No variation in Performance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	17	
<i>Output Cost:</i>	US\$ Bn: 0.290	US\$ Bn: 0.290	% Budget Spent: 100.0%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	- 6 adverts released - Annual exercise for GRE 2010/11 conducted - submissions from ministries concluded	7 Adverts Released	No variation in Performance
<i>Performance Indicators:</i>			
No. of vacancies filled	1100	3005	
No. of recruitment submissions handled and concluded	3500	3576	
<i>Output Cost:</i>	US\$ Bn: 1.659	US\$ Bn: 1.429	% Budget Spent: 86.2%
Vote Function Cost	US\$ Bn: 3.768	US\$ Bn: 3.499	% Budget Spent: 92.9%
Cost of Vote Services:	US\$ Bn: 3.768	US\$ Bn: 3.499	% Budget Spent: 92.9%

* Excluding Taxes and Arrears

-PSC activities depend on submissions from MDAs and Districts

-The general increase in prices of goods and services led to the procurement of less goods as compared to the targets and coupled with the increase in fuel prices we were not able to cover all the DSCs originally targeted.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	3.77	3.50	3.50	92.9%	92.9%	100.0%
<i>Class: Outputs Provided</i>	3.37	3.10	3.10	92.1%	92.1%	100.0%
135201 DSC Monitored and Technical Assistance provided	0.48	0.48	0.48	98.6%	98.6%	100.0%
135202 Selection Systems Development	0.29	0.29	0.29	100.0%	100.0%	100.0%

Vote: 146 Public Service Commission

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
135203 Regulation and Standards Development	0.02	0.02	0.02	100.0%	100.0%	100.0%
135204 Administrative Support Services	0.61	0.58	0.58	95.0%	95.0%	100.0%
135205 DSC Capacity Building	0.31	0.31	0.31	99.8%	99.8%	100.0%
135206 Recruitment Services	1.66	1.43	1.43	86.2%	86.2%	99.9%
Class: Outputs Funded	0.01	0.00	0.00	85.7%	85.7%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.00	0.00	85.7%	85.7%	100.0%
Class: Capital Purchases	0.39	0.39	0.39	99.9%	99.9%	100.0%
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
135276 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	99.1%	99.1%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total For Vote	3.77	3.50	3.50	92.9%	92.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.37	3.10	3.10	92.1%	92.1%	100.0%
211101 General Staff Salaries	1.13	0.93	0.93	82.0%	82.0%	100.0%
211103 Allowances	0.69	0.69	0.69	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.50	0.50	0.50	100.0%	99.8%	99.8%
221007 Books, Periodicals and Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	64.7%	64.7%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	83.7%	83.7%	100.0%
223006 Water	0.00	0.00	0.00	83.7%	83.7%	100.0%
224002 General Supply of Goods and Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel Inland	0.40	0.40	0.40	100.0%	100.0%	100.0%
227002 Travel Abroad	0.17	0.14	0.14	80.8%	80.8%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.09	0.08	0.08	99.1%	99.1%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.00	0.00	85.7%	85.7%	100.0%
312206 Gross Tax	0.08	0.08	0.08	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.39	0.39	0.39	99.9%	99.9%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312201 Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	99.1%	99.1%	100.0%
312203 Furniture and Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	3.85	3.58	3.58	93.0%	93.0%	100.0%
Total Excluding Taxes and Arrears:	3.77	3.50	3.50	92.9%	92.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 146 Public Service Commission

Highlights of Annual Performance

				Released	Spent	Spent
VF:1352 Public Service Selection and Disciplinary Systems	3.77	3.50	3.50	92.9%	92.9%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.27	2.01	2.01	88.6%	88.5%	100.0%
02 Selection Systems Department (SSD)	0.29	0.29	0.29	100.0%	100.0%	100.0%
03 Guidance and Monitoring	0.57	0.57	0.57	98.7%	98.7%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.63	0.63	0.63	99.9%	99.9%	100.0%
Total For Vote	3.77	3.50	3.50	92.9%	92.9%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 147 Local Government Finance Comm

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.919	0.778	0.778	84.7%	84.7%	100.0%
	Non Wage	2.500	2.251	2.240	90.0%	89.6%	99.5%
Development	GoU	0.122	0.122	0.119	100.0%	97.9%	97.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.541	3.151	3.137	89.0%	88.6%	99.6%
Total GoU+Donor (MTEF)		3.541	3.151	3.137	89.0%	88.6%	99.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.041	0.041	81.7%	81.7%	100.0%
Total Budget		3.591	3.192	3.178	88.9%	88.5%	99.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1353 Coordination of Local Government Financing	3.54	3.15	3.14	89.0%	88.6%	99.6%
Total For Vote	3.54	3.15	3.14	89.0%	88.6%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The greatest challenge faced in Budget Execution was the Budget cuts. This led to the funding of only priority areas.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.13Bn Shs	Item: 212201 Social Security Contributions Reason: This was a virement from the Wage Bill

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 147 Local Government Finance Comm

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302 LGs Budget Analysis			
<i>Description of Performance:</i>		workshops held. Traveled to 20 districts for budget collation.	Budgetary constraints limited performance.
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	45	19	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.114	% Budget Spent: 76.2%
Output: 135303 Enhancement of LG Revenue Mobilisation and Generation			
<i>Description of Performance:</i>		2 Meetings held (LRECC) Research done in 3 districts on Local Service tax. Research on collection of Market dues carried out in 10 districts.	Budgetary constraints limited performance.
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	13	
<i>Output Cost:</i>	UShs Bn: 0.574	UShs Bn: 0.412	% Budget Spent: 71.9%
Output: 135304 Equitable Distribution of Grants to LGs			
<i>Description of Performance:</i>		Two Regional Workshop held. Consultant hired. 3 Minor workshops done.	Budgetary constraints limited performance.
<i>Output Cost:</i>	UShs Bn: 1.003	UShs Bn: 0.885	% Budget Spent: 88.3%
Vote Function Cost	UShs Bn: 3.541	UShs Bn: 3.137	% Budget Spent: 88.6%
Cost of Vote Services:	UShs Bn: 3.541	UShs Bn: 3.137	% Budget Spent: 88.6%

* Excluding Taxes and Arrears

The greatest challenge faced in Budget Execution was the Budget cuts. This led to the funding of only priority areas.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	<i>Approved</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU</i>	<i>% GoU</i>	<i>% GoU</i>
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Vote: 147 Local Government Finance Comm

Highlights of Annual Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:1353 Coordination of Local Government Financing	3.54	3.15	3.14	89.0%	88.6%	99.6%
<i>Class: Outputs Provided</i>	3.42	3.03	3.02	88.6%	88.3%	99.6%
135301 Human Resource Management	0.36	0.33	0.33	93.1%	92.2%	99.0%
135302 LGs Budget Analysis	0.15	0.11	0.11	76.2%	76.2%	100.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.57	0.41	0.41	72.0%	71.9%	99.9%
135304 Equitable Distribution of Grants to LGs	1.00	0.89	0.89	88.3%	88.3%	100.0%
135305 Institutional Capacity Maintenance and Enhancement	1.34	1.28	1.28	96.1%	95.6%	99.5%
<i>Class: Capital Purchases</i>	0.12	0.12	0.12	100.0%	97.9%	97.9%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
135377 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
135378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	78.3%	78.3%
Total For Vote	3.54	3.15	3.14	89.0%	88.6%	99.6%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.42	3.03	3.02	88.6%	88.3%	99.6%
211101 General Staff Salaries	0.92	0.78	0.78	84.7%	84.7%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.11	0.09	0.09	84.3%	84.3%	100.0%
212201 Social Security Contributions	0.13	0.26	0.26	193.7%	193.7%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.00	0.00	26.0%	25.9%	99.7%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.37	0.33	0.33	90.3%	89.6%	99.3%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.14	0.12	0.12	83.8%	83.8%	99.9%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	84.6%	84.6%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	50.0%	46.9%	93.7%
221009 Welfare and Entertainment	0.03	0.03	0.03	98.6%	98.6%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	53.2%	49.2%	92.6%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	82.6%	82.6%	100.0%
223003 Rent - Produced Assets to private entities	0.20	0.20	0.20	99.3%	99.2%	100.0%
223005 Electricity	0.00	0.00	0.00	73.1%	73.1%	100.0%
223006 Water	0.00	0.00	0.00	73.0%	73.0%	100.0%
224002 General Supply of Goods and Services	0.08	0.07	0.06	86.8%	84.3%	97.1%
225001 Consultancy Services- Short-term	0.30	0.30	0.30	100.0%	100.0%	100.0%
227001 Travel Inland	0.55	0.31	0.31	57.4%	57.4%	100.0%
227002 Travel Abroad	0.04	0.03	0.03	83.6%	83.6%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.06	97.7%	88.9%	91.0%
Output Class: Capital Purchases	0.17	0.16	0.16	94.7%	93.2%	98.4%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.01	0.01	0.01	100.0%	78.3%	78.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.04	0.04	81.7%	81.7%	100.0%
Grand Total:	3.59	3.19	3.18	88.9%	88.5%	99.6%
Total Excluding Taxes and Arrears:	3.54	3.15	3.14	89.1%	88.7%	99.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 147 Local Government Finance Comm

Highlights of Annual Performance

	Budget			Budget Released	Budget Spent	Releases Spent
VF:1353 Coordination of Local Government Financing	3.54	3.15	3.14	89.0%	88.6%	99.6%
<i>Recurrent Programmes</i>						
01 Headquarters	3.42	3.03	3.02	88.6%	88.3%	99.6%
<i>Development Projects</i>						
0389 Support LGFC	0.12	0.12	0.12	100.0%	97.9%	97.9%
Total For Vote	3.54	3.15	3.14	89.0%	88.6%	99.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

ANNUAL: Highlights of Local Government Sector Performance

This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	5.008	2.977	59.4%
Non-wage Rec. Transfers	235.538	238.340	101.2%
Development Transfers	63.310	54.681	86.4%
Total	303.856	295.998	97.4%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Recurrent Wage	2.774	1.741	62.8%	74.471	55.187	74.1%
Recurrent Non Wage	132.142	133.612	101.1%	62.361	78.291	125.5%
Development GoU	34.234	29.737	86.9%	30.567	33.500	109.6%
Development Donor*	N/A	N/A	N/A	13.104	4.505	34.4%
GoU Total	169.150	165.091	97.6%	167.398	166.979	99.7%
Total GoU+Donor	169.150	165.091	97.6%	180.502	171.484	95.0%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budget Spent
Function: 1381 District and Urban Administration	143.985	139.272	97%
Function: 1382 Local Statutory Bodies	21.057	23.066	110%
Function: 1383 Local Government Planning Services	15.460	9.146	59%
Grand Total	180.502	171.484	95%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Public Sector

ANNUAL: Highlights of Local Government Sector Performance

LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budgeted Released
LG Function: 1381 District and Urban Administration	5.658	3.627	64%
221016 IFMS Recurrent Costs	0.650	0.650	100%
321443 Conditional transfers to CAO/TCs Salaries	5.008	2.977	59%
LG Function: 1382 Local Statutory Bodies	25.057	25.084	100%
321444 Conditional transfers to Salary and Gratuity for LG elected Political	15.079	15.107	100%
321445 Conditional transfers to Councillors allowances and Ex- Gratia for L	9.978	9.978	100%
LG Function: 1383 Local Government Planning Services	273.141	267.287	98%
321401 District Unconditional Grant	118.496	120.377	102%
321402 Urban unconditional grant	38.448	38.907	101%
321403 District Equalisation Grant	3.138	3.138	100%
321426 Local Development Grant	63.310	54.681	86%
321435 District Startup Costs	5.293	5.728	108%
321441 District Graduated Tax Compensation	34.266	34.266	100%
321442 Urban Authorities Graduated Tax Comp	10.190	10.190	100%
Grand Total	303.856	295.998	97%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 1381 District and Urban Administration	143.985	139.272	97%
Output: 138101 Operation of the Administration Department	47.700	35.525	74%
Output: 138102 Human Resource Management	41.435	34.919	84%
Output: 138103 Capacity Building for HLG	3.792	12.788	337%
Output: 138104 Supervision of Sub County programme implementation	3.178	1.620	51%
Output: 138105 Public Information Dissemination	0.516	0.237	46%
Output: 138106 Office Support services	2.158	2.006	93%
Output: 138107 Registration of Births, Deaths and Marriages	0.125	0.012	10%
Output: 138108 Assets and Facilities Management	0.943	0.797	85%
Output: 138111 Records Management	0.390	0.662	170%
Output: 138112 Information collection and management	0.214	0.103	48%
Output: 138113 Procurement Services	0.455	0.401	88%
Output: 138151 Multi sectoral Transfers to Lower Local Governments	35.584	43.793	123%
Output: 138172 Buildings & Other Structures	3.295	2.082	63%
Output: 138175 Vehicles & Other Transport Equipment	0.492	0.584	119%
Output: 138176 Office and IT Equipment (including Software)	0.250	0.105	42%
Output: 138177 Specialised Machinery and Equipment	0.014	0.013	97%
Output: 138178 Furniture and Fixtures (Non Service Delivery)	0.237	0.113	48%
Output: 138179 Other Capital	3.208	3.513	109%
Function: 1382 Local Statutory Bodies	21.057	23.066	110%
Output: 138201 LG Council Administration services	6.816	8.540	125%
Output: 138202 LG procurement management services	1.227	1.258	103%
Output: 138203 LG staff recruitment services	4.501	4.465	99%
Output: 138204 LG Land management services	0.634	0.485	77%

Vote: 500 Local Governments Sector: Public Sector

ANNUAL: Highlights of Local Government Sector Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Spent	% Budget Spent
Output: 138205 LG Financial Accountability	0.915	0.788	86%
Output: 138206 LG Political and executive oversight	3.907	4.988	128%
Output: 138207 Standing Committees Services	2.659	2.384	90%
Output: 138272 Buildings & Other Structures	0.140	0.037	26%
Output: 138275 Vehicles & Other Transport Equipment	0.199	0.106	53%
Output: 138276 Office and IT Equipment (including Software)	0.022	0.003	13%
Output: 138277 Specialised Machinery and Equipment	0.000	0.000	N/A
Output: 138278 Furniture and Fixtures (Non Service Delivery)	0.037	0.012	33%
Output: 138279 Other Capital	0.000	0.000	N/A
Function: 1383 Local Government Planning Services	15.460	9.146	59%
Output: 138301 Management of the District Planning Office	2.836	2.917	103%
Output: 138302 District Planning	1.145	0.834	73%
Output: 138303 Statistical data collection	1.181	0.129	11%
Output: 138304 Demographic data collection	0.232	0.157	68%
Output: 138305 Project Formulation	1.636	1.181	72%
Output: 138306 Development Planning	2.677	2.102	79%
Output: 138307 Management Information Systems	1.157	0.132	11%
Output: 138308 Operational Planning	3.743	0.988	26%
Output: 138309 Monitoring and Evaluation of Sector plans	0.853	0.706	83%
Grand Total	180.502	171.484	95%

* Based on information from 76 local governments which submitted complete financial information.

Vote: 500 Local Governments Sector: Public Sector

ANNUAL: Highlights of Local Government Sector Performance

Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	5,991,332	1,264,026	21%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	1,797,189	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	565,131	898,226	159%	Submitted
565 Amuria District	3,331,263	N/A	N/A	Not Submitted
570 Amuru District	1,413,477	N/A	N/A	Not Submitted
502 Apac District	2,724,560	2,601,608	95%	Submitted
503 Arua District	4,215,827	3,441,546	82%	Submitted
751 Arua Municipal Council	1,045,165	N/A	N/A	Not Submitted
571 Budaka District	1,787,859	1,625,398	91%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	825,958	N/A	N/A	Not Submitted
610 Buhweju District	1,187,300	N/A	N/A	Not Submitted
582 Buikwe District	3,799,201	N/A	N/A	Not Submitted
578 Bukedea District	1,807,191	1,127,399	62%	Submitted
600 Bukomansimbi District	968,035	1,337,817	138%	Submitted
567 Bukwo District	1,920,456	1,716,027	89%	Submitted
589 Bulambuli District	1,649,282	N/A	N/A	Not Submitted
576 Bulisa District	1,384,683	1,085,446	78%	Submitted
505 Bundibugyo District	1,783,377	N/A	N/A	Not Submitted
506 Bushenyi District	1,894,768	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	536,384	468,161	87%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	874,547	N/A	Submitted
557 Butaleja District	2,486,682	2,266,252	91%	Submitted
608 Butambala District	1,135,485	1,108,477	98%	Submitted
590 Buvuma District	1,090,319	N/A	N/A	Not Submitted
583 Buyende District	1,563,554	N/A	N/A	Not Submitted
575 Dokolo District	2,224,137	1,595,482	72%	Submitted
752 Entebbe Municipal Council	1,231,477	922,816	75%	Submitted
753 Fort-Portal Municipal Council	1,327,583	N/A	N/A	Not Submitted
591 Gomba District	1,796,991	1,315,647	73%	Submitted
508 Gulu District	5,903,993	6,279,738	106%	Submitted
754 Gulu Municipal Council	1,097,210	1,785,784	163%	Submitted
509 Hoima District	7,548,161	N/A	N/A	Not Submitted
771 Hoima Municipal Council	402,746	476,565	118%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	934,896	1,700,963	182%	Submitted
773 Iganga Municipal Council	1,759,616	N/A	N/A	Not Submitted
560 Isingiro District	3,072,229	N/A	N/A	Not Submitted
511 Jinja District	2,716,656	N/A	N/A	Not Submitted
755 Jinja Municipal Council	4,479,209	3,722,212	83%	Submitted
559 Kaabong District	1,756,011	N/A	N/A	Not Submitted
512 Kabale District	4,115,307	3,782,701	92%	Submitted
757 Kabale Municipal Council	996,926	865,806	87%	Submitted
513 Kabarole District	4,208,187	2,740,861	65%	Submitted
514 Kaberamaido District	1,304,027	821,995	63%	Submitted
515 Kalangala District	323,886	1,355,392	418%	Submitted
561 Kaliro District	1,245,717	N/A	N/A	Not Submitted
598 Kalungu District	1,554,360	1,456,802	94%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	3,446,512	3,377,437	98%	Submitted
518 Kamwenge District	2,007,782	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Public Sector

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	1,256,999	N/A	N/A	Not Submitted
520 Kapchorwa District	1,652,737	18,812,265	1138%	Submitted
521 Kasese District	18,897,967	9,362,661	50%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	2,286,774	2,518,307	110%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	2,521,256	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	1,986,239	1,417,640	71%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	2,252,822	2,265,038	101%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	3,871,398	1,749,419	45%	Submitted
563 Koboko District	1,382,867	469,654	34%	Submitted
607 Kole District	2,088,013	1,269,671	61%	Submitted
528 Kotido District	3,496,353	1,607,353	46%	Submitted
529 Kumi District	2,017,943	1,729,596	86%	Submitted
612 Kween District	1,017,510	529,824	52%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	1,405,492	N/A	N/A	Not Submitted
530 Kyenjojo District	3,015,623	2,553,696	85%	Submitted
585 Lamwo District	1,930,019	N/A	N/A	Not Submitted
531 Lira District	2,000,666	1,160,970	58%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	1,132,164	1,562,928	138%	Submitted
532 Luwero District	3,960,852	N/A	N/A	Not Submitted
599 Lwengo District	1,703,098	1,568,989	92%	Submitted
580 Lyantonde District	854,717	742,444	87%	Submitted
767 Makindye Division	950,908	N/A	N/A	Not Submitted
566 Manafwa District	2,913,310	N/A	N/A	Not Submitted
577 Maracha District	1,021,278	N/A	N/A	Not Submitted
533 Masaka District	1,410,945	N/A	N/A	Not Submitted
759 Masaka Municipal Council	1,283,381	1,963,709	153%	Submitted
534 Masindi District	1,155,448	N/A	N/A	Not Submitted
774 Masindi Municipal Council	920,050	523,823	57%	Submitted
535 Mayuge District	3,240,324	2,651,097	82%	Submitted
536 Mbale District	3,567,720	2,370,906	66%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	2,581,436	3,285,423	127%	Submitted
761 Mbarara Muninicipal Council	1,391,393	N/A	N/A	Not Submitted
601 Mitooma District	756,771	N/A	N/A	Not Submitted
568 Mityana District	2,414,777	N/A	N/A	Not Submitted
538 Moroto District	1,108,302	N/A	N/A	Not Submitted
762 Moroto Municipal Council	496,876	595,691	120%	Submitted
539 Moyo District	2,717,619	3,275,553	121%	Submitted
540 Mpigi District	3,662,962	2,475,558	68%	Submitted
541 Mubende District	3,035,179	3,232,612	107%	Submitted
542 Mukono District	2,021,075	1,297,713	64%	Submitted
772 Mukono Municipal Council	723,677	846,942	117%	Submitted
543 Nakapiripiriti District	2,634,711	2,081,306	79%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	2,218,161	N/A	N/A	Not Submitted
766 Nakawa Division	2,260,270	N/A	N/A	Not Submitted
594 Namayingo District	1,327,428	1,141,035	86%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	3,127,333	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Public Sector

ANNUAL: Highlights of Local Government Sector Performance

<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	4,278,945	5,189,840	121%	Submitted
603 Ngora District	0	1,853,432	N/A	Submitted
595 Ntoroko District	1,032,373	582,742	56%	Submitted
546 Ntungamo District	4,262,560	2,987,519	70%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	953,889	652,949	68%	Submitted
586 Otuke District	1,592,516	901,115	57%	Submitted
572 Oyam District	1,816,471	N/A	N/A	Not Submitted
547 Pader District	1,747,171	N/A	N/A	Not Submitted
548 Pallisa District	3,048,560	3,270,200	107%	Submitted
549 Rakai District	4,705,549	4,772,247	101%	Submitted
768 Rubaga Division	1,174,220	N/A	N/A	Not Submitted
602 Rubirizi District	1,393,107	1,409,759	101%	Submitted
550 Rukungiri District	1,866,654	2,075,816	111%	Submitted
778 Rukungiri Municipal Council	712,043	539,899	76%	Submitted
551 Sembabule District	1,306,125	1,579,751	121%	Submitted
596 Serere District	0	1,178,539	N/A	Submitted
609 Sheema District	1,434,220	N/A	N/A	Not Submitted
552 Sironko District	2,733,943	2,121,245	78%	Submitted
553 Soroti District	2,140,477	2,093,058	98%	Submitted
763 Soroti Municipal Council	890,562	617,617	69%	Submitted
554 Tororo District	3,608,952	2,992,795	83%	Submitted
764 Tororo Municipal Council	878,536	N/A	N/A	Not Submitted
555 Wakiso District	5,020,546	5,697,059	113%	Submitted
556 Yumbe District	3,542,483	3,891,102	110%	Submitted
587 Zombo District	1,517,442	N/A	N/A	Not Submitted

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.828	2.818	2.818	99.6%	99.6%	100.0%
	Non Wage	54.771	44.417	54.351	81.1%	99.2%	122.4%
Development	GoU	133.194	67.171	67.161	50.4%	50.4%	100.0%
	Donor*	78.902	12.004	13.539	15.2%	17.2%	112.8%
GoU Total		190.792	114.406	124.330	60.0%	65.2%	108.7%
Total GoU+Donor (MTEF)		269.694	126.410	137.868	46.9%	51.1%	109.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	4.450	4.450	N/A	N/A	100.0%
	Taxes**	26.000	26.000	26.000	100.0%	100.0%	100.0%
Total Budget		295.694	156.860	168.319	53.0%	56.9%	107.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1401	Macroeconomic Policy and Management	52.77	24.04	24.04	45.6%	45.6%	100.0%
VF: 1402	Budget Preparation, Execution and Monitoring	10.33	8.67	8.63	84.0%	83.6%	99.6%
VF: 1403	Public Financial Management	26.89	18.46	18.44	68.7%	68.6%	99.9%
VF: 1404	Development Policy Research and Monitoring	46.95	22.79	21.82	48.5%	46.5%	95.7%
VF: 1406	Investment and Private Sector Promotion	53.26	21.74	24.25	40.8%	45.5%	111.5%
VF: 1408	Microfinance	41.53	9.96	19.96	24.0%	48.1%	200.3%
VF: 1449	Policy, Planning and Support Services	37.96	20.73	20.72	54.6%	54.6%	99.9%
Total For Vote		269.69	126.41	137.87	46.9%	51.1%	109.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In general, the Vote received a low release for the fourth quarter which affected performance for all programmes, projects and agencies across the Vote. Other justifications for variance have been outlined per Vote Function as under;

1. Macroeconomic Policy and Management

The Development Cooperation Report for FY2009/10 was not produced because the donor (UNDP) which used to finance its production pulled out and GOU failed to provide the required resources to have it published

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

NPART Winding-up Bill awaits approval by cabinet.

3. Public Financial Management

IFMS roll-out Sites were reduced from 33 (as planned for FY 2010/11) to 17 during the last World Bank mission. This was as a result of some Local Governments being split.

Delayed procurement of stationery hindered full printing for payroll schedules

4. Investment and Private Sector Promotion

A contract was awarded to the best evaluated bidder for the Environmental Impact Assessment (EIA) for the Soroti Fruit Factory whereas negotiations with the best evaluated bidder for the Feasibility study for Soroti Fruit Factory are still on-going.

There is a court injunction which has delayed the commencement of the phosphates project in Tororo.

UDC receives only operational funds thus being unable to provide loan guarantees to SMEs.

SME Policy Consultations have been made with stakeholders and comments are still being made by the steering committee to present it to the consultant.

5. Microfinance

There have been engagements with BOU on draft Principles. Because of big Microfinance industry, especially the Tier 4 segment, there was need for more consultations with the stakeholders.

6. Policy Planning and Support Services

Insufficient funds prohibited full coverage of planned project monitoring activities

Quarterly Project Performance audits have been carried forward due to special assignments such as procurement investigations and administrative reviews which have fully occupied officers.

The Electronic Content Management System has a multistage evaluation that could not be completed at once.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
VF: 1452 Microfinance	
5.17Bn Shs	Output: 140852 Microfinance Institutions supported with matching grants
Reason: supplementary release	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

VF: 1401 Budget Preparation, Execution and Monitoring		
3.93Bn Shs	Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle
Reason: supplementary expenditure for salary arrears		
VF: 1453 Policy, Planning and Support Services		
0.52Bn Shs	Output: 144953	Subscriptions and Contributions to International Organisations
Reason: Re-allocation		
Items		
4.45Bn Shs	Item: 321605	Domestic arrears
Reason: supplementary release		
0.52Bn Shs	Item: 262101	Contributions to International Organisations (Current)
Reason: Re-allocation		
Programs and Projects		
VF: 1408 Microfinance		
9.53Bn Shs	Programme/Project: 17	Microfinance
Reason: Supplementary expenditure released for the Presidential initiative on markets and small		
VF: 1402 Budget Preparation, Execution and Monitoring		
3.69Bn Shs	Programme/Project: 11	Budget Policy and Evaluation
Reason: supplementary expenditure for salary arrears		
* Excluding Taxes and Arrears		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Revised Income Tax, Excise Tariff, VAT, Stamp Acts and 2010/11 Financial Bill. Revenue performance monitored and evaluated. Concluded DTAs Medium term fiscal framework Memorandum of economic and financial policies Cost effective external resource mobilised	EAC Double Taxation Agreement (DTA) finalized, Income tax, Excise tariff, VAT, Stamp Act and Finance Bill 2010 approved, ascerted to and disseminated, Revenue performance report for four quarters produced, Transfer Pricing Regulations prepared	- Budget constraints
<i>Output Cost:</i>	US\$ Bn: 1.789	US\$ Bn: 1.113	% Budget Spent: 62.2%
Output: 140153	Tax Appeals Tribunal Services		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Disputes worth 40bn/= filed. Revise TAT law. 10 officials trained. 8 workshops held. 10 talk shows held. Translation into local languages (40,000 copies). Mbarara registry opened. 7th law report published. Website updated. Hold regional conference	81 disputes worth 108.4bn/= resolved, 2 tax sensitisation workshops held, 15 officials trained in taxation, management and accounting, 2 radio talk shows held, 16,500 local language information brochures disseminated	-Fewer disputes were resolved because fewer were filed. -Fewer sensitisation workshops and radio talk shows were held due to a budget cut
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	130	108.4	
<i>Output Cost:</i>	UShs Bn: 0.998	UShs Bn: 0.943	% Budget Spent: 94.5%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.168	% Budget Spent: 84.2%
Vote Function Cost	UShs Bn: 52.774	UShs Bn: 24.041	% Budget Spent: 45.6%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Release Schedules. Budget Estimates Book FY 2010/11. BCCs. PIP 2010/11. FY2010/11 Reviewed annual and Quarterly workplans. Budget Options Paper FY 2011/12 prepared. Monitoring reports. MTEF 2011/12. NBFP 2011/12.	Draft Detailed Budget Estimates for the FY 2011/12 prepared. Background to the Budget for FY 2011/12 prepared. Final Sector MTEF Ceilings for FY 2011/12 produced and issued. Final Budget Guidelines for FY 2011/12 issued	Insufficient funding especially in quarter 3 and 4
<i>Performance Indicators:</i>			
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	5	1	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	5	1	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	5	34	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	5	6	
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	5	2	
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	5	1	
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	5	19	
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	5	3	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	5	0	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	5	0	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	5	0	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	5	12	
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	5	0	
Real value of district non salary allocations for JBSF sectors (Water)*	63	66	
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	5	0	
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	5	2	
% CG spending units receiving quarterly releases as per agreed cash flow plans		100	
% of satisfactory CG project and programme work plans assessed		100	
No. of Budget monitoring reports produced	4	3	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	0.05	0.5	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.05	0.73	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.05	0.41	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.05	0.16	
Real value of district non salary allocations for JBSF sectors (Health)*	171	180	
Real value of district non salary allocations for JBSF sectors (Education)*	205	216	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	5	0	
<i>Output Cost:</i>	US\$ Bn: 3.646	US\$ Bn: 3.129	% Budget Spent: 85.8%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Release schedules. LGBFP workshops report 2011/12. LG Budget Performance Report. Capacity of LG officials enhanced on OBT.	4th quarter Local Government work plans for the FY 2010/11 reviewed, 4th quarter Local Government Release Schedules FY 2010/11 issued, 4th quarter Press Releases on Local Government Transfers for FY 2010/11 issued,	No major variations
<i>Performance Indicators:</i>			
% of quarterly expenditures reported on time*		100	
% of LG vote level performance contracts assessed as satisfactory		98	
<i>Output Cost:</i>	US\$ Bn: 4.002	US\$ Bn: 3.381	% Budget Spent: 84.5%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Budget Speech Policy Matrix FY 2011/12. Budget performance reports 2010/11. Aide Memoirs of Joint Sector reviews. Gender modelling study report.	Conducted a Baseline survey on key Gender and equity issues Budget Speech for FY 2011 /12 prepared Budget Speech Policy Matrix FY 2011/12 prepared ,4th quarter budget monitoring report produced for the FY 2010/11 analyzed.	No major variation
<i>Performance Indicators:</i>			
% Difference between approved budget and releases	0%	16	
<i>Output Cost:</i>	US\$ Bn: 2.673	US\$ Bn: 2.122	% Budget Spent: 79.4%
Vote Function Cost	US\$ Bn: 10.328	US\$ Bn: 8.634	% Budget Spent: 83.6%
Vote Function: 1403 Public Financial Management			
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	N/A		
<i>Output Cost:</i>	US\$ Bn: 6.293	US\$ Bn: 3.858	% Budget Spent: 61.3%
Vote Function Cost	US\$ Bn: 26.889	US\$ Bn: 18.441	% Budget Spent: 68.6%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140454	Support to scientific and other research		
<i>Description of Performance:</i>	12 existing scientific and technological projects that were competitively selected in 2009 supported, 150 new research projects approved and cleared for implementation, 3 national scientific and research dissemination conferences held		
<i>Performance Indicators:</i>			
No. of Technical Research Reports	450	81	
<i>Output Cost:</i>	US\$ Bn: 22.945	US\$ Bn: 4.345	% Budget Spent: 18.9%
Vote Function Cost	US\$ Bn: 46.955	US\$ Bn: 21.822	% Budget Spent: 46.5%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140651	Provision of serviced investment infrastructure		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	EIA & master plan -Land acquisition in Jinja, Iganga, Luwero, Mubende,, - Consultants & contractors for Infrastructure development - Road & Park Infrastructure maintenance - Project Management	Advertised bids for opening of boundaries and installation of boarder markers in Soroti Industrial and Business Park. Purchased 182 acres of land for the Jinja Industrial and Business Park.	Delayed approval of draft contract led to delays in; Lack of compensation funds for squatters on Mbale Industrial Park delayed development of EIA studies and Master plan for Mbale Industrial and Business Park
<i>Performance Indicators:</i>			
No. of Designated Industrial Parks	20	2	
<i>Output Cost:</i>	US\$ Bn: 19.241	US\$ Bn: 9.387	% Budget Spent: 48.8%
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	Policy briefs developed.Global competitiveness survey facilitated. Doing Business action plan developed.Project monitoring, Investor surveys, Networking & promotion events. Feasibility & environmental impact assessment reports on UDC identified projects.	Inception Report for the EIA submitted by Urban Research and Training ConsultancyPolicy briefs developed.Global competitiveness survey facilitated. Doing Business action plan developed	- Insufficient funding
<i>Performance Indicators:</i>			
Value of investment (Ushs Bn)		0	
<i>Output Cost:</i>	US\$ Bn: 11.396	US\$ Bn: 1.475	% Budget Spent: 12.9%
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	Sustainable and competetive SMEs developed. 10,000 Youth equipped with entrepreneurial skills to start businesses. Establish an SME Park and a Centre of Excellence.	27 participants attended the Entrepreneurship Training Workshop (ETW) in Kasese. 40 SMEs receive business counseling services and training 1,918 youth trained Ngora and Serere and 115 youth followed up in Kampala on how to start business.	- Insufficient funding
<i>Output Cost:</i>	US\$ Bn: 12.140	US\$ Bn: 3.681	% Budget Spent: 30.3%
Output: 140655	SME Services		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.627	% Budget Spent: 62.7%
Vote Function Cost	US\$ Bn: 53.257	US\$ Bn: 24.252	% Budget Spent: 45.5%
Vote Function: 1408 Microfinance			
Output: 140851	SACCOS established in every subcounty		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Description of Performance:</i>		Training of Module I and II was carried out in 76 SACCOs	- insufficient funding
<i>Performance Indicators:</i>			
No. of SACCOs registered	1500	111	
<i>Output Cost:</i>	UShs Bn: 20.072	UShs Bn: 3.059	% Budget Spent: 15.2%
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>		484 SACCOs and one SMEgot loans and support. UGX 23.6bn was disbursed during the Quarter (Total disbursement by end of Q3 was UGX12.65bn)	- Inadequate funding
<i>Output Cost:</i>	UShs Bn: 8.077	UShs Bn: 3.251	% Budget Spent: 40.3%
Output: 140853	SACCOs capacity strengthened		
<i>Description of Performance:</i>		Training of Module III, IV and V was carried out in 310 SACCOs.	Inadequate financing which affected implementation of some activities
		FEWs trained further in book keeping to help SACCO management.	
		Exchange visits in 35 SACCOs conducted.	
<i>Performance Indicators:</i>			
No of SACCOs received training	577	310	
<i>Output Cost:</i>	UShs Bn: 8.036	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 41.530	UShs Bn: 19.962	% Budget Spent: 48.1%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904	Tax Support to Exempted Service Providers		
<i>Description of Performance:</i>		All eligible tax exempted firms facilitated	insufficient funding
<i>Output Cost:</i>	UShs Bn: 15.000	UShs Bn: 7.298	% Budget Spent: 48.7%
Vote Function Cost	UShs Bn: 37.961	UShs Bn: 20.717	% Budget Spent: 54.6%
Cost of Vote Services:	UShs Bn: 269.694	UShs Bn: 137.868	% Budget Spent: 51.1%

* Excluding Taxes and Arrears

Key Vote Performance Highlights for Quarter 4

The Vote registered the following key achievements in the quarter under review:

Macroeconomic Management

- Revenue Performance Reports for 2010/11 produced
- URA NTR collections of Ushs. 16.15bn and Domestic revenue collections of Ushs.1, 419.15bn registered.
- Tax Appeals Tribunal resolved 10 disputes worth 18bn/=
- Report on Loans and Grants finalized and presented to Parliament
- Loan agreements concluded worth US \$ 560 million

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

vi. Draft Oil and Gas revenue management policy report was produced and waiting for approval by top management

vii. Debt Sustainability Analysis (DSA) report 2010 and 2011 produced

2 Budget preparation and Execution

i. Background to the Budget for FY 2011/12 prepared.

ii. Medium Term Public Investment Plan prepared

iii. Final Sector MTEF Ceilings for FY 2011/12 produced and issued.

iv. Final Budget Guidelines for FY 2011/12 issued

v. Budget Monitoring Policy Briefs produced

vi. Produced impact report for ERT 1 and baseline reports for ERT 2

vii. Final Local Government Budget Estimates FY 2011/12 Prepared.

viii. 4th quarter Local Government work plans for the FY 2010/11 reviewed

3. Public Financial Management

i. Completed set ups for the rollout of IFMS to 50 sites

ii. Disbursements and Repayments for the Quarter updated on the DMFAS.

iii. Produced 15 Payroll audit reports, one Report on Cash audit of MDAs and a Report on audit on domestic arrears in 6 votes

iv. 15 Foreign Missions computerized, training completed and they are able to produce the 6 months, 9 months and final accounts from the system.

v. Deployed the Financial Management system for missions abroad in Bujumbura, Geneva, Beijing, Moscow and Abu Dhabi

vi. IFMS rolled out to 17 sites and post go-live sessions conducted to address emerging issues

4. Development Policy Research and Monitoring

i. Completed and disseminated the Background to the Budget for FY 2011/12

ii. Trained selected sub county community Development Officers in Economic Management and Transformation.

iii. Completed 3 research studies and published the respective reports

iv. Registered 129 new research projects and renewed 50 ongoing research projects;

v. Community leaders mobilized as champions at National and District levels to address population and Reproductive Health challenges using evidence based research arguments.

vi. Completed 55% of Construction of the Pilot plant for banana food processing factory & associated works and Survey, Mapping & Master plan development (Industrial Technological Park) is 50% completed

5. Investment and Private Sector Promotion

i. Developed 2010-2015 national competitiveness and investment climate strategy for private sector development.

ii. Projects Licensed worth estimated Investments of USD 210M and 8538 projected employment created.

iii. 40 SMEs received business counseling services and training

iv. 1,918 youth trained in Ngora and Serere and 115 youth followed up in Kampala on how to start business bringing a total of the trained to 4713 youth country wide.

v. Purchased 182 acres of land for the Jinja Industrial and Business Park.

vi. Identified and funded projects; West Acholi Cooperative Union worth USD 235,564, CEFORD(

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community empowerment for rural development USD 238,270, Wadelai sub county marketing and produce association USD 96,995, Mer Ber group A USD 91,557, United Farmers Development Cooperative Society USD 85,336

6. Microfinance

i. Monitored newly formed and existing SACCOs under the Kampala special programme

ii. Disbursed Ushs.4.27 billion to different districts as part of the Presidential Initiative on Markets and Small Scale Business Operators.

iii. 86 SACCOs, 1 Union, 5 SMEs, and 3 MFIs got loans worth US\$5.876 billion

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Enhance tracking and monitoring external resource utilisation	Process for procurement of Aid Management system to capture inflows still ongoing	N/A
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Availed resources in line with the available resource envelope and planned activities in the SIPs.	N/A
Vote Function: 14 03 Public Financial Management		
Further training for both technical and IT Staff on the use DMFAS 6.0 Software; Negotiations with UNCTAD on service Agreement, Data Conversion Mission, Software installation. Review & amendment of financial regulations	Contract for DMFAS upgrade to ver.6.0 and requisite training with UNCTAD signed.	N/A
IFMS roll out	IFMS rolled out to 17 sites and post go-live sessions conducted to address emerging issues	N/A
Vote Function: 14 06 Investment and Private Sector Promotion		
To expedite the process of enacting the bills and developing regulations	Spearheading the SME Policy Held meeting with SME stakeholders under support of Commonwealth. Draft policy in place and awaiting comments from stakeholders	Limited funding
Develop a communication strategy	Produced the 2nd draft strategy report	Limited funding
Vote Function: 14 08 Microfinance		
Prepare the SACCOs to bring them to acceptable levels of accessing resources	Training SACCO members in resource management SACCO sensitisation, strengthening and monitoring done to increase absorption of loan funds.	resource constraint

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Enhanced monitoring and evaluation of the SACCOs Increased awareness campaigns	cContinued monitoring and supervision of SACCOs activities has been carried out country wide. Training of SACCO executives has also been undertaken to ensure their professionalisation	Resource constraint
Vote Function: 14 49 Policy, Planning and Support Services Implement the M&E Framework Skills development	monitoring of projects and agencies conducted	insufficient resources
Vote: 008 Ministry of Finance, Planning & Economic Dev. Vote Function: 14 01 Macroeconomic Policy and Management Support the consultant to update the Social Accounting Matrix for Uganda and begin constructing the model.	- The consultants and Government to build a new Social Accounting Matrix (SAM) other than updating the old SAM as stipulated in the TOR	N/A
Vote Function: 14 04 Development Policy Research and Monitoring Enhance efficiency in managing research grants, S&T management, and M&E Provision of conducive working environment to facilitate implementation of programs; Empowering the competitiveness of the scientific outputs through appropriate enhancement package.	Operationalising the S&T cooperational agreement between Uganda and South Africa	Lack of sufficient funding
To consolidate achievements of the Uganda MSI project by providing additional Shs 8.75bn to support 12 research projects competitively selected in 2009 and another 12 to be selected in 2010.	Sought funding through Parliament to fund the research projects	Lack of sufficient funding
Operate as an autonomous agency	Efforts made through Parliament to increase budgetary allocation	Lengthy approval processes
Vote Function: 14 49 Policy, Planning and Support Services Drafting team and lead in drafting Cabinet papers Weekly top management meetings Follow up action on recommendations	Drafting team and lead in drafting Cabinet papers constituted Weekly top management meetings held Follow up action on recommendations	N/A
Vote: 008 Ministry of Finance, Planning & Economic Dev. Vote Function: 14 01 Macroeconomic Policy and Management Review tax Policy Monitor tax policy impact on tax payers Sensitise tax payers on tax issues	2 radio talk shows held to sensitise the tax payers Tax policies reviewed Monitoring conducted and reports produced	Budget constraints
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Undertake skills development for officers	Training of the newly recruited officers in valrious budget analysis techniques. Support to Central and Local Government planning unit on budget preparation and performance reporting	N/A
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	Financial reporting guidelines Reviewed	N/A
Vote Function: 14 06 Investment and Private Sector Promotion		
Action plan for monitoring the indicators	Updated the investment database	Limited funding
Vote Function: 14 08 Microfinance		
The Tier 4 bill will be presented to the parliament.	Principles to guide the regulation of Tier 4 institutions have been finalised and were ready for submitted to cabinet.	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Continued skills development Training committee in place Training Plan in place	Continued skills development Training Plan in place Training committee in place	insufficient resources

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	52.77	24.04	24.04	45.6%	45.6%	100.0%
<i>Class: Outputs Provided</i>	<i>48.51</i>	<i>20.37</i>	<i>20.37</i>	<i>42.0%</i>	<i>42.0%</i>	<i>100.0%</i>
140101 Macroeconomic Policy, Monitoring and Analysis	1.63	1.11	1.10	67.8%	67.8%	100.0%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.79	1.12	1.11	62.3%	62.2%	99.8%
140103 Capitalisation of Financial Institutions	45.09	18.15	18.15	40.3%	40.3%	100.0%
<i>Class: Outputs Funded</i>	<i>4.24</i>	<i>3.67</i>	<i>3.67</i>	<i>86.6%</i>	<i>86.6%</i>	<i>100.0%</i>
140151 Pension Regulation services	0.69	0.43	0.43	62.7%	62.7%	100.0%
140152 Regulation of Insurance Services	0.40	0.31	0.31	77.7%	77.7%	100.0%
140153 Tax Appeals Tribunal Services	1.00	0.94	0.94	94.5%	94.5%	100.0%
140154 NPART Services	0.45	0.34	0.34	76.0%	76.0%	100.0%
140155 Capital Markets Authority Services	1.50	1.47	1.47	98.1%	98.1%	100.0%
140156 Lottery Services	0.20	0.17	0.17	84.2%	84.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>20.2%</i>	<i>19.9%</i>	<i>98.6%</i>
140178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	20.2%	19.9%	98.6%
VF:1402 Budget Preparation, Execution and Monitoring	10.33	8.67	8.63	84.0%	83.6%	99.6%
<i>Class: Outputs Provided</i>	<i>10.32</i>	<i>8.67</i>	<i>8.63</i>	<i>84.0%</i>	<i>83.6%</i>	<i>99.6%</i>
140201 Policy, Coordination and Monitoring of the National Budget Cycle	3.65	3.14	3.13	86.1%	85.8%	99.6%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.00	3.40	3.38	84.9%	84.5%	99.5%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.67	2.13	2.12	79.8%	79.4%	99.5%
Class: Capital Purchases	0.01	0.00	0.00	40.3%	40.3%	100.0%
140278 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	40.3%	40.3%	100.0%
VF:1403 Public Financial Management	17.60	13.02	13.00	74.0%	73.8%	99.8%
Class: Outputs Provided	14.65	11.69	11.67	79.8%	79.7%	99.8%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	7.98	7.38	7.37	92.5%	92.4%	99.9%
140302 Management and Reporting on the Accounts of Government	3.95	2.65	2.64	67.0%	66.8%	99.7%
140303 Development and Management of Internal Audit and Controls	2.72	1.66	1.66	61.2%	61.0%	99.7%
Class: Outputs Funded	0.49	0.31	0.31	62.7%	62.7%	100.0%
140351 Facility and Assets Management	0.49	0.31	0.31	62.7%	62.7%	100.0%
Class: Capital Purchases	2.47	1.02	1.02	41.3%	41.3%	100.0%
140376 Purchase of Office and ICT Equipment, including Software	2.47	1.02	1.02	41.3%	41.3%	100.0%
VF:1404 Development Policy Research and Monitoring	30.40	20.86	20.86	68.6%	68.6%	100.0%
Class: Outputs Provided	10.55	4.95	4.95	46.9%	46.9%	99.9%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	2.45	1.54	1.53	62.6%	62.4%	99.7%
140404 Subcounty Development Model Services	8.10	3.42	3.42	42.2%	42.2%	100.0%
Class: Outputs Funded	9.65	7.12	7.12	73.8%	73.8%	100.0%
140451 Population Development Services	1.83	1.83	1.83	99.8%	99.8%	100.0%
140452 Economic Policy Research and Analysis	1.43	0.94	0.94	66.2%	66.2%	100.0%
140454 Support to scientific and other research	6.39	4.34	4.34	68.0%	68.0%	100.0%
Class: Capital Purchases	10.20	8.79	8.79	86.2%	86.2%	100.0%
140472 Government Buildings and Administrative Infrastructure	10.20	8.79	8.79	86.2%	86.2%	100.0%
VF:1406 Investment and Private Sector Promotion	27.01	17.32	17.33	64.1%	64.2%	100.1%
Class: Outputs Provided	3.77	2.36	2.36	62.5%	62.8%	100.4%
140601 Investment and private sector policy framework and monitoring	3.77	2.36	2.36	62.5%	62.8%	100.4%
Class: Outputs Funded	17.74	13.76	13.76	77.6%	77.6%	100.0%
140651 Provision of serviced investment infrastructure	11.31	9.39	9.39	83.0%	83.0%	100.0%
140652 Conducive investment environment	1.29	1.03	1.03	80.5%	80.5%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	4.14	2.71	2.71	65.5%	65.5%	100.0%
140655 SME Services	1.00	0.63	0.63	62.7%	62.7%	100.0%
Class: Capital Purchases	5.50	1.21	1.21	21.9%	21.9%	100.0%
140677 Purchase of Specialised Machinery & Equipment	5.50	1.21	1.21	21.9%	21.9%	100.0%
VF:1408 Microfinance	21.02	9.76	19.75	46.4%	94.0%	202.5%
Class: Outputs Provided	5.34	3.44	3.44	64.5%	64.4%	100.0%
140801 Microfinance framework established	5.34	3.44	3.44	64.5%	64.4%	100.0%
Class: Outputs Funded	15.68	6.31	16.31	40.3%	104.0%	258.5%
140851 SACCOS established in every subcounty	7.60	3.06	3.06	40.3%	40.3%	100.0%
140852 Microfinance Institutions supported with matching grants	8.08	3.25	13.25	40.3%	164.1%	407.6%
VF:1449 Policy, Planning and Support Services	31.66	20.73	20.72	65.5%	65.4%	99.9%
Class: Outputs Provided	25.57	16.74	16.73	65.5%	65.4%	99.9%
144901 Policy, planning, monitoring and consultations	1.54	1.35	1.35	88.1%	87.9%	99.8%
144902 Ministry Support Services	6.07	5.45	5.44	89.7%	89.6%	99.9%
144903 Ministerial and Top Management Services	2.96	2.64	2.64	89.2%	89.1%	99.9%
144904 Tax Support to Exempted Service Providers	15.00	7.30	7.30	48.7%	48.7%	100.0%
Class: Outputs Funded	3.35	2.88	2.88	86.0%	86.0%	100.0%
144951 NEC services	2.80	1.88	1.88	67.3%	67.3%	100.0%
144952 Custodian Board services	0.20	0.13	0.13	62.7%	62.7%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.35	0.87	0.87	249.7%	249.7%	100.0%
Class: Capital Purchases	2.74	1.11	1.11	40.5%	40.4%	99.7%
144972 Government Buildings and Administrative Infrastructure	1.04	0.40	0.40	38.5%	38.4%	99.8%
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.32	0.32	40.3%	40.3%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
144976 Purchase of Office and ICT Equipment, including Software	0.70	0.29	0.29	41.7%	41.7%	100.0%
144978 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.09	47.8%	46.7%	97.7%
Total For Vote	190.79	114.41	124.33	60.0%	65.2%	108.7%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	118.71	68.22	68.15	57.5%	57.4%	99.9%
211101 General Staff Salaries	2.83	2.82	2.82	99.6%	99.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.16	4.67	4.67	90.6%	90.5%	99.9%
211103 Allowances	4.77	3.25	3.24	68.2%	67.9%	99.6%
212101 Social Security Contributions (NSSF)	0.33	0.16	0.16	48.3%	48.3%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	40.3%	40.2%	99.9%
213001 Medical Expenses (To Employees)	0.31	0.17	0.17	55.8%	55.4%	99.4%
221001 Advertising and Public Relations	1.45	0.77	0.77	53.1%	53.1%	100.0%
221002 Workshops and Seminars	5.82	4.62	4.60	79.4%	79.1%	99.6%
221003 Staff Training	1.75	0.98	0.98	56.1%	56.2%	100.1%
221004 Recruitment Expenses	0.00	0.00	0.00	54.9%	54.8%	99.9%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	34.0%	34.0%	100.0%
221006 Commissions and Related Charges	0.61	0.43	0.43	70.1%	70.1%	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.05	0.05	58.2%	56.2%	96.5%
221008 Computer Supplies and IT Services	0.61	0.36	0.36	58.9%	58.5%	99.4%
221009 Welfare and Entertainment	0.60	0.45	0.45	75.8%	75.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	3.69	2.83	2.82	76.6%	76.4%	99.7%
221012 Small Office Equipment	0.19	0.09	0.09	46.5%	46.1%	98.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	5.89	5.58	5.58	94.9%	94.9%	100.0%
221017 Subscriptions	0.03	0.01	0.01	59.2%	59.2%	100.0%
222001 Telecommunications	0.36	0.27	0.27	75.3%	75.0%	99.5%
222002 Postage and Courier	0.03	0.02	0.02	51.7%	47.3%	91.5%
222003 Information and Communications Technology	0.29	0.20	0.20	68.4%	68.4%	100.0%
223001 Property Expenses	0.22	0.22	0.22	98.3%	97.8%	99.5%
223002 Rates	0.07	0.03	0.03	42.0%	42.0%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.13	0.13	88.0%	88.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	96.5%	96.5%	100.0%
223005 Electricity	0.41	0.37	0.37	89.8%	89.8%	100.0%
223006 Water	0.06	0.05	0.05	92.2%	92.2%	100.0%
224002 General Supply of Goods and Services	54.36	22.19	22.19	40.8%	40.8%	100.0%
225001 Consultancy Services- Short-term	2.97	2.49	2.49	83.7%	84.0%	100.3%
226001 Insurances	0.00	0.00	0.00	40.3%	40.3%	100.0%
227001 Travel Inland	4.02	2.86	2.86	71.2%	71.1%	99.8%
227002 Travel Abroad	2.81	2.29	2.29	81.4%	81.4%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.13	0.13	66.4%	66.4%	100.0%
227004 Fuel, Lubricants and Oils	1.90	1.33	1.33	70.1%	70.1%	100.0%
228001 Maintenance - Civil	0.08	0.05	0.05	65.5%	65.1%	99.4%
228002 Maintenance - Vehicles	1.04	0.67	0.66	63.8%	62.8%	98.4%
228003 Maintenance Machinery, Equipment and Furniture	0.36	0.20	0.19	55.1%	52.8%	95.8%
273102 Incapacity, death benefits and funeral expenses	0.13	0.06	0.06	48.2%	48.2%	100.0%
291001 Tax Refund	15.00	7.30	7.30	48.7%	48.7%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	51.14	44.04	44.04	86.1%	86.1%	100.0%
262101 Contributions to International Organisations (Curre	0.35	0.87	0.87	249.7%	249.7%	100.0%
263104 Transfers to other gov't units(current)	35.11	26.86	26.86	76.5%	76.5%	100.0%
263106 Other Current grants(current)	15.68	16.31	16.31	104.0%	104.0%	100.0%
Output Class: Capital Purchases	46.95	38.14	38.14	81.2%	81.2%	100.0%
281503 Engineering and Design Studies and Plans for Capit	5.05	1.02	1.01	20.1%	20.1%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.01	0.01	20.1%	18.3%	91.2%
312101 Non-Residential Buildings	11.15	9.18	9.18	82.3%	82.3%	100.0%
312201 Transport Equipment	0.80	0.32	0.32	40.3%	40.3%	100.0%
312202 Machinery and Equipment	3.67	1.51	1.51	41.2%	41.2%	100.0%
312203 Furniture and Fixtures	0.24	0.10	0.10	44.0%	43.1%	97.8%
312204 Taxes on Machinery, Furniture & Vehicles	26.00	26.00	26.00	100.0%	100.0%	100.0%
Output Class: Arrears	0.00	4.45	4.45	N/A	N/A	100.0%
321605 Domestic arrears	0.00	4.45	4.45	N/A	N/A	100.0%
Grand Total:	216.79	154.86	154.78	71.4%	71.4%	100.0%
Total Excluding Taxes and Arrears:	190.79	137.52	137.45	72.1%	72.0%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	52.77	24.04	24.04	45.6%	45.6%	100.0%
<i>Recurrent Programmes</i>						
03 Tax Policy	2.05	1.71	1.70	83.4%	83.3%	99.9%
04 Aid Liaison	0.71	0.48	0.48	68.3%	68.2%	99.9%
08 Macroeconomic Policy	3.93	3.13	3.12	79.5%	79.5%	100.0%
<i>Development Projects</i>						
0065 USAID Trust Funds	1.51	0.61	0.61	40.3%	40.3%	100.0%
0945 Capitalisation of Institutions	43.58	17.54	17.54	40.3%	40.3%	100.0%
1080 Support to Macroeconomic Management	1.00	0.58	0.58	58.0%	57.9%	100.0%
1197a FINMAP Component 1	0.00	0.00	0.00	N/A	N/A	N/A
1208 Support to National Authorising Officer	0.00	0.00	0.00	N/A	N/A	N/A
1211 Belgo-Ugandan study and consultancy Fund	0.00	0.00	0.00	N/A	N/A	N/A
VF:1402 Budget Preparation, Execution and Monitoring	10.33	8.67	8.63	84.0%	83.6%	99.6%
<i>Recurrent Programmes</i>						
02 Public Administration	0.49	0.36	0.36	74.1%	73.9%	99.7%
11 Budget Policy and Evaluation	5.74	5.00	4.98	87.1%	86.8%	99.6%
12 Infrastructure and Social Services	0.76	0.55	0.55	72.4%	72.1%	99.6%
<i>Development Projects</i>						
0039 GoU-UNICEF Cross Sector Cordination	0.10	0.10	0.10	100.0%	99.4%	99.4%
0059 Support to Poverty Action Fund	0.37	0.23	0.23	62.0%	61.1%	98.6%
1017 Rural Roads Programme Coordination	0.45	0.37	0.37	83.1%	82.1%	98.7%
1063 Budget Monitoring and Evaluation	2.41	2.05	2.05	85.0%	84.8%	99.7%
1197b FINMAP Component 2	0.00	0.00	0.00	N/A	N/A	N/A
950b FINMAP Comp. 2 - Budgeting Systems	0.00	0.00	0.00	N/A	N/A	N/A
VF:1403 Public Financial Management	17.60	13.02	13.00	74.0%	73.8%	99.8%
<i>Recurrent Programmes</i>						
05 Financial Management Services	6.02	5.88	5.88	97.7%	97.7%	100.0%
06 Treasury Services	1.34	0.83	0.83	62.3%	62.4%	100.1%
07 Uganda Computer Services	1.82	1.01	1.01	55.6%	55.5%	99.9%
10 Inspectorate and Internal Audit	2.49	1.46	1.46	58.9%	58.8%	99.7%
13 Technical and Advisory Services	1.25	1.11	1.09	88.7%	87.3%	98.5%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Highlights of Annual Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>						
0950 Financial Management and Accountability Programme	4.69	2.72	2.72	58.0%	58.0%	100.0%
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	0.00	0.00	0.00	N/A	N/A	N/A
VF:1404 Development Policy Research and Monitoring	30.40	20.86	20.86	68.6%	68.6%	100.0%
<i>Recurrent Programmes</i>						
09 Economic Development and Policy Research	11.29	8.97	8.97	79.4%	79.4%	99.9%
<i>Development Projects</i>						
0038 Evidence based decision making	0.00	0.00	0.00	N/A	N/A	N/A
0061 Support to Uganda National Council for Science	0.85	0.49	0.49	58.0%	58.0%	100.0%
0745 Support to Population Secretariat	0.95	0.55	0.55	58.0%	58.0%	100.0%
0978 Presidential Initiatives on Banana Industry	10.20	8.79	8.79	86.2%	86.2%	100.0%
0986 Millenium Science Initiatives	0.69	0.28	0.28	40.3%	40.3%	100.0%
0988 Support to other Scientists	2.73	1.10	1.10	40.3%	40.3%	100.0%
0998 Sub County Development	3.60	0.64	0.64	17.9%	17.9%	100.0%
1060 GEF Country Support Programme	0.08	0.03	0.03	40.3%	40.1%	99.7%
1209 Appropriate renewable technologies for rural Uganda	0.00	0.00	0.00	N/A	N/A	N/A
VF:1406 Investment and Private Sector Promotion	27.01	17.32	17.32	64.1%	64.1%	100.0%
<i>Recurrent Programmes</i>						
18 Investment and Private Sector Development	7.74	6.34	6.34	81.9%	81.9%	100.0%
<i>Development Projects</i>						
0048 Private Sector Competitiveness	0.61	0.61	0.61	100.0%	100.0%	100.0%
0064 Support to Uganda Investment Authority	0.70	0.28	0.28	40.3%	40.3%	100.0%
0933 Competitiveness & Investment Climate Secretariat	0.85	0.60	0.60	70.7%	70.6%	99.8%
0994 Development of Industrial Parks	7.36	5.82	5.82	79.0%	79.0%	100.0%
1003 African Development Foundation	2.34	0.94	0.94	40.3%	40.3%	100.0%
1059 Value Addition Tea Industry	1.90	1.52	1.52	80.0%	80.0%	100.0%
1111 Soroti Fruit Factory	5.00	1.00	1.00	20.1%	20.1%	100.0%
1128 Value Addition-Luwero Fruit Drying Factory	0.50	0.20	0.20	40.3%	40.3%	100.0%
1207 Support to Investment and Private Sector Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1408 Microfinance	21.02	19.76	19.75	94.0%	94.0%	100.0%
<i>Recurrent Programmes</i>						
17 Microfinance	1.12	10.66	10.66	950.0%	949.8%	100.0%
<i>Development Projects</i>						
0015 Microfinance Support Center Ltd	5.00	2.61	2.61	52.3%	52.3%	100.0%
0031 Rural Financial Services	2.22	1.38	1.38	62.2%	62.2%	100.0%
0997 Support to Microfinance	12.68	5.10	5.10	40.3%	40.3%	100.0%
VF:1449 Policy, Planning and Support Services	31.66	20.73	20.72	65.5%	65.4%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	10.32	9.37	9.36	90.8%	90.7%	99.9%
15 Treasury Directorate Services	0.31	0.22	0.22	70.6%	70.6%	100.0%
16 Internal Audit Department	0.22	0.14	0.14	65.6%	65.5%	100.0%
<i>Development Projects</i>						
0046 Support to NEC	0.80	0.32	0.32	40.3%	40.3%	100.0%
0054 Support to MFPED	19.03	10.08	10.08	53.0%	52.9%	99.9%
0057 Institutional Support to Good Governance and Accou	0.98	0.60	0.60	61.0%	60.9%	99.8%
0939 Strengthening coordination of accountability sector	0.00	0.00	0.00	N/A	N/A	N/A
1197d FINMAP Comp. 6 - Management Support	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	190.79	124.41	124.32	65.2%	65.2%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

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VF:1403 Public Financial Management	9.29	5.44	5.45	58.6%	58.6%	100.0%
<i>Development Projects</i>						
0950 Financial Management and Accountability Programme	9.29	5.44	5.45	58.6%	58.6%	100.0%
VF:1404 Development Policy Research and Monitoring	16.56	0.42	0.21	2.6%	1.2%	48.9%
<i>Development Projects</i>						
0986 Millenium Scieince Initiatives	16.56	0.42	0.21	2.6%	1.2%	48.9%
VF:1406 Investment and Private Sector Promotion	26.25	6.25	6.47	23.8%	24.6%	103.5%
<i>Development Projects</i>						
0048 Private Sector Competitiveness	26.04	6.25	6.47	24.0%	24.8%	103.5%
0933 Competitiveness & Investment Climate Secretariat	0.21	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	20.51	0.21	0.21	1.0%	1.0%	100.0%
<i>Development Projects</i>						
0031 Rural Financial Services	8.04	0.21	0.21	2.6%	2.6%	100.0%
0997 Support to Microfinance	12.47	0.00	0.00	0.0%	0.0%	N/A
VF:1449 Policy, Planning and Support Services	6.30	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0054 Support to MFPED	6.30	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	78.90	12.33	12.33	15.6%	15.6%	100.0%

Vote: 103 Inspectorate of Government (IG)

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.899	6.894	6.894	99.9%	99.9%	100.0%
	Non Wage	9.479	10.463	10.463	110.4%	110.4%	100.0%
Development	GoU	0.910	0.910	0.910	100.0%	99.9%	99.9%
	Donor*	0.958	0.000	0.000	0.0%	0.0%	N/A
GoU Total		17.288	18.268	18.267	105.7%	105.7%	100.0%
Total GoU+Donor (MTEF)		18.246	18.268	18.267	100.1%	100.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.650	0.650	0.650	100.0%	100.0%	100.0%
Total Budget		18.896	18.918	18.917	100.1%	100.1%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	18.25	18.27	18.27	100.1%	100.1%	100.0%
Total For Vote	18.25	18.27	18.27	100.1%	100.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Increased fuel prices making trips expensive
- Insufficient funds to finance duty allowances during official work
- Reduced donor support which has operations adversely
- Delayed access to fund for the next quarter which delays implementation of activities

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.49Bn Shs	Output: 145102 Investigations/operations Reason: This included a supplementary for CHOGM investigations.
Items	
0.24Bn Shs	Item: 224003 Classified Expenditure Reason: This included a supplementary for CHOGM investigations.

Vote: 103 Inspectorate of Government (IG)

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Programs and Projects			
0.98Bn Shs	Programme/Project:	01	Statutory
Reason: This included a supplementary for CHOGM investigations.			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
Description of Performance:	500 complaints on corruption.	489 cases were concluded	.
Performance Indicators:			
No. of complaints investigated and arrests made (Investigations/Operations)	400	489	
Output Cost:	US\$ Bn: 2.109	US\$ Bn: 2.594	% Budget Spent: 123.0%
Output: 145103	Prosecutions & Civil Litigation		
Description of Performance:	20 Prosecution corruption cases, 15 civil cases	45 corruption cases were concluded 22 civil cases were concluded	With the introduction of the Anti-corruption Court, cases are being handled expeditiously
Performance Indicators:			
No. of civil cases prosecuted and concluded	35	22	
No. of cases prosecuted and concluded	35	45	
Percentage of cases successfully concluded	100%	191	
Output Cost:	US\$ Bn: 1.970	US\$ Bn: 2.052	% Budget Spent: 104.2%
Output: 145105	Decentralised Anti - corruption programmes		
Description of Performance:		1279 corruption cases were concluded 326 recommendations were followed-up	.
Performance Indicators:			
No. of complaints investigated/ completed and arrests made (Decentralised)	672	1279	
Output Cost:	US\$ Bn: 5.044	US\$ Bn: 4.978	% Budget Spent: 98.7%
Vote Function Cost	US\$ Bn: 18.246	US\$ Bn: 18.267	% Budget Spent: 100.1%
Cost of Vote Services:	US\$ Bn: 18.246	US\$ Bn: 18.267	% Budget Spent: 100.1%

* Excluding Taxes and Arrears

The Annual IG MTEF allocation of funds is limited and insufficient for it to effectively implement its constitutional mandate of fighting corruption due to insufficient non-wage provided. The IG lacks operational funds required to efficiently and effectively carry out its core activities such as investigations,

Vote: 103 Inspectorate of Government (IG)

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prosecutions, civil litigation, enforcement of Leadership Code, Public awareness programmes, Policy and Systems Studies in the fight against corruption and abuse of office/authority . For example, for next FY the IG had requested for shs 15.103 billion as non wage but only shs 12.161 billion has been provided in the budget, giving a shortfall of shs 2.942 billion, which will affect our operations.

The other issues and challenges faced in budget execution include the rising costs due to the high inflation, the need to offer more Regional Offices one to the increasing number of districts and Construction of IG's head office.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	17.29	18.27	18.27	105.7%	105.7%	100.0%
<i>Class: Outputs Provided</i>	<i>16.39</i>	<i>17.37</i>	<i>17.37</i>	<i>106.0%</i>	<i>106.0%</i>	<i>100.0%</i>
145101 Administration & Support services	4.58	4.77	4.77	104.3%	104.2%	100.0%
145102 Investigations/operations	2.00	2.59	2.59	130.0%	130.0%	100.0%
145103 Prosecutions & Civil Litigation	1.86	2.05	2.05	110.5%	110.5%	100.0%
145104 Public Awareness, Policy & Systems Studies	1.67	1.67	1.67	100.0%	100.0%	100.0%
145105 Decentralised Anti - corruption programmes	4.98	4.98	4.98	99.8%	99.9%	100.0%
145106 Verification of Leaders' Declarations	1.31	1.31	1.31	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.90</i>	<i>0.90</i>	<i>0.89</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
145171 Acquisition of Land by Government	0.50	0.50	0.50	100.0%	100.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
145176 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	98.5%	98.5%
Total For Vote	17.29	18.27	18.27	105.7%	105.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.39	17.37	17.37	106.0%	106.0%	100.0%
211103 Allowances	2.41	2.65	2.65	110.3%	110.3%	100.0%
211104 Statutory salaries	6.90	6.89	6.89	99.9%	99.9%	100.0%
212101 Social Security Contributions (NSSF)	0.90	1.00	1.00	110.7%	110.7%	100.0%
212201 Social Security Contributions	1.91	1.91	1.91	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	104.2%	104.2%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.11	0.11	100.2%	100.2%	100.0%
221008 Computer Supplies and IT Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	99.6%	99.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	16.0%	N/A
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.20	0.20	108.6%	108.6%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.26	1.26	1.26	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	99.6%	99.6%
224002 General Supply of Goods and Services	0.04	0.04	0.04	100.0%	99.2%	99.2%
224003 Classified Expenditure	0.25	0.49	0.49	195.2%	195.2%	100.0%
225001 Consultancy Services- Short-term	0.02	0.09	0.09	580.0%	580.0%	100.0%
227001 Travel Inland	0.86	1.10	1.10	128.3%	128.2%	100.0%
227002 Travel Abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.44	0.44	117.4%	117.4%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.16	0.16	105.7%	105.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	98.5%	98.5%	100.0%
Output Class: Capital Purchases	1.55	1.55	1.54	100.0%	100.0%	100.0%
311101 Land	0.50	0.50	0.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.01	0.01	0.01	100.0%	98.5%	98.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	0.65	100.0%	100.0%	100.0%
Grand Total:	17.94	18.92	18.92	105.5%	105.5%	100.0%
Total Excluding Taxes and Arrears:	17.29	18.48	18.48	106.9%	106.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	17.29	18.27	18.27	105.7%	105.7%	100.0%
<i>Recurrent Programmes</i>						
01 Statutory	16.38	17.36	17.36	106.0%	106.0%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	0.91	0.91	0.91	100.0%	99.9%	99.9%
Total For Vote	17.29	18.27	18.27	105.7%	105.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	0.96	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	0.96	0.00	0.00	0.0%	0.0%	N/A

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Total For Vote	0.96	0.00	0.00	0.0%	0.0%	N/A
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Vote: 112 Ethics and Integrity

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.461	0.285	0.285	61.8%	61.8%	100.0%
	Non Wage	0.990	0.617	0.617	62.3%	62.3%	100.0%
Development	GoU	2.227	0.925	0.925	41.5%	41.5%	100.0%
	Donor*	0.708	0.000	0.000	0.0%	0.0%	N/A
GoU Total		3.678	1.827	1.827	49.7%	49.7%	100.0%
Total GoU+Donor (MTEF)		4.386	1.827	1.827	41.6%	41.6%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.045	0.045	0.045	100.0%	100.0%	100.0%
	Total Budget	4.432	1.872	1.872	42.2%	42.2%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1452 Governance and Accountability	4.39	1.83	1.83	41.6%	41.6%	100.0%
Total For Vote	4.39	1.83	1.83	41.6%	41.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The zero release of funds by Ministry of Finance Planning and Economic Development affected the delivery of the planned outputs. It is also worth noting that the Directorate budget especially for recurrent is so inadequate for the Directorate to deliver its outputs.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Vote: 112 Ethics and Integrity

Highlights of Annual Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1452 Governance and Accountability			
Output: 145204	National Anti Corruption Startegy Coordinated		
<i>Description of Performance:</i> Dessimination of NACS to the various stakeholders			
<i>Output Cost:</i>	UShs Bn:	1.320	UShs Bn: 0.529 % Budget Spent: 40.1%
Vote Function Cost	UShs Bn:	4.386	UShs Bn: 1.827 % Budget Spent: 41.6%
Cost of Vote Services:	UShs Bn:	4.386	UShs Bn: 1.827 % Budget Spent: 41.6%

* Excluding Taxes and Arrears

There is need to urgently lobby for more funding if the directorate is to achieve its mandate

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 1452 Governance and Accountability		
Recruitment of more staff to fill DEI approved staff establishment. .Request to lift Dei MTEF ceiling to enable attraction and retention of competent staff and also enable effective monitoring and evaluation		
Continue Strengthening the Public Private partnership to mobilise the public to demand for service delivery. Also to form integrity promotion forums to provide a platform for the public to dialogue with service providers		
Pilot Joint Monitoring with sector institutions mandated to undertake monitoring.		

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	3.68	1.83	1.83	49.7%	49.7%	100.0%
<i>Class: Outputs Provided</i>	3.27	1.78	1.78	54.5%	54.5%	100.0%
145201 Formulation and monitoring of Policies, laws and strategies	0.24	0.11	0.11	44.7%	44.7%	100.0%
145202 Public education and awareness	0.24	0.10	0.10	41.0%	41.0%	100.0%
145203 Coordination of Accountability Sector	0.50	0.35	0.35	70.1%	70.1%	100.0%
145204 National Anti Corruption Startegy Coordinated	1.32	0.53	0.53	40.1%	40.1%	100.0%
145205 DEI Support Services	0.97	0.70	0.70	71.7%	71.7%	100.0%
<i>Class: Capital Purchases</i>	0.41	0.04	0.04	11.1%	11.1%	100.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.02	0.02	6.5%	6.5%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	25.0%	25.0%	100.0%
Total For Vote	3.68	1.83	1.83	49.7%	49.7%	100.0%

* Excluding Taxes and Arrears

Vote: 112 Ethics and Integrity

Highlights of Annual Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.27	1.78	1.78	54.5%	54.5%	100.0%
211101 General Staff Salaries	0.46	0.28	0.28	61.8%	61.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.18	0.18	91.5%	91.5%	100.0%
211103 Allowances	0.34	0.14	0.14	41.6%	41.6%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	51.9%	51.9%	100.0%
221002 Workshops and Seminars	0.78	0.32	0.32	41.4%	41.4%	100.0%
221003 Staff Training	0.04	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.09	0.04	0.04	47.2%	47.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	54.2%	54.2%	100.0%
222001 Telecommunications	0.03	0.02	0.02	73.0%	73.0%	100.0%
223003 Rent - Produced Assets to private entities	0.23	0.23	0.23	97.7%	97.7%	100.0%
224002 General Supply of Goods and Services	0.40	0.15	0.15	37.5%	37.5%	100.0%
224003 Classified Expenditure	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel Inland	0.11	0.05	0.05	42.2%	42.2%	100.0%
227002 Travel Abroad	0.17	0.16	0.16	91.4%	91.4%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	49.1%	49.1%	100.0%
228002 Maintenance - Vehicles	0.09	0.03	0.03	30.8%	30.8%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	10.2%	10.2%	100.0%
Output Class: Capital Purchases	0.45	0.09	0.09	20.0%	20.0%	100.0%
312201 Transport Equipment	0.31	0.02	0.02	6.5%	6.5%	100.0%
312202 Machinery and Equipment	0.10	0.02	0.02	25.0%	25.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	3.72	1.87	1.87	50.3%	50.3%	100.0%
Total Excluding Taxes and Arrears:	3.68	1.84	1.84	50.1%	50.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	3.68	1.83	1.83	49.7%	49.7%	100.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	0.96	0.69	0.69	71.4%	71.4%	100.0%
02 Ethics Education and Information Management	0.24	0.10	0.10	41.0%	41.0%	100.0%
03 Legal Services	0.24	0.11	0.11	44.7%	44.7%	100.0%
04 Internal Audit Department	0.01	0.01	0.01	94.8%	94.8%	100.0%
<i>Development Projects</i>						
0939 Strengthening Cord of Acct Sector	0.73	0.35	0.35	48.2%	48.2%	100.0%
1028 Anti Corruption Threshold Country Programme	1.50	0.57	0.57	38.3%	38.3%	100.0%
Total For Vote	3.68	1.83	1.83	49.7%	49.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	0.71	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						

Vote: 112 Ethics and Integrity

Highlights of Annual Performance

0939 Strengthening Cord of Acct Sector	0.71	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.71	0.00	0.00	0.0%	0.0%	N/A

Vote: 131 Auditor General

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	12.991	12.390	12.390	95.4%	95.4%	100.0%
	Non Wage	18.692	19.118	19.108	102.3%	102.2%	99.9%
Development	GoU	0.660	0.660	0.657	100.0%	99.5%	99.5%
	Donor*	0.754	0.030	0.020	4.0%	2.7%	66.7%
GoU Total		32.343	32.168	32.155	99.5%	99.4%	100.0%
Total GoU+Donor (MTEF)		33.097	32.198	32.175	97.3%	97.2%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.300	0.150	0.000	50.0%	0.0%	0.0%
Total Budget		33.397	32.348	32.175	96.9%	96.3%	99.5%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1453 External Audit	33.10	32.20	32.17	97.3%	97.2%	99.9%
Total For Vote	33.10	32.20	32.17	97.3%	97.2%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The progressive depreciation trends of the uganda shilling increased the unit cost of outputs due to high cost of inputs like fuel, printing services, private audit services, travel expenses for audit of missions and state enterprises abroad.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.15Bn Shs	Output: 145375 Purchase of Motor Vehicles and Other Transport Equipment
Reason: The unspent balance is taxes which are paid direct to URA by the Office of the Accountant General but the expenditure was not included in the Release & expenditure data provided by Ministry of Finance, Planning & Economic Development.	
Items	
0.15Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: The unspent balance is taxes which are paid direct to URA by the Office of the Accountant General but the expenditure was not included in the Release & expenditure data provided by Ministry of Finance, Planning & Economic Development.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 131 Auditor General

Highlights of Annual Performance

0.66 Bn Shs	Output: 145303 Policy, Planning and Strategic Management
	Reason: The expenditure on consultancy and unit cost of printing the audit reports and was higher than the planned due to the depreciation of the Uganda shilling.
Items	
0.56 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Unit cost for consultancy services increased due to the depreciation of the shilling
Programs and Projects	
0.66 Bn Shs	Programme/Project: 01 Headquarters
	Reason: The expenditure on consultancy and unit cost of printing the audit reports and was higher than the planned due to the depreciation of the Uganda shilling hence a re allocation was made to cater for the deficit.

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1453 External Audit			
Output: 145301	Financial Audits		
<i>Description of Performance:</i>	Vol.2, 3 & 4 of Annual Financial Audit Reports for Auditor General Issued. Conduct 217 Central Government Audits 108 financial audits in State Corporations, Audit of 199 HLGs, 916 LLGs. Issue warrants for Appropriation Act 2011. PAC Meetings attended.	Vol.2,3 & 4 issued. 1935 local authorities audited of which 1707 were LLGs, 218 central government audits, 128 projects, 53 special audits and 86 statutory corporations audits, Warrants for Appropriation Act 2010 issued. PAC Meetings attended.	The number of Local Governments audited includes audit back log of LLG audits for the FYs 2007/2008, 2008/2009, 2009/2010. Received more special audit requests The 128 projects excludes MDAs Conducted 6 more statutory audits
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	80	86	
No of special projects audited		53	
No of projects audited	217	128	
No of MDAs and Projects Audited	217	218	
No of MDAs Audited	217	218	
No of LGs Audited (including Town councils and sub-counties)	1115	2766	
No of Higher LGs Audited (including Town councils and sub-counties)	1115	2994	
<i>Output Cost:</i>	US\$ Bn: 16.919	US\$ Bn: 16.326	% Budget Spent: 96.5%
Output: 145302	Value for Money Audits		

Vote: 131 Auditor General

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Prepare Vol.5 of the annual audit report. Produce 11 VFM audit reports, Carry out 5 sensitization/stakeholder workshops. Print 5,000 copies of brochures on VFM audit activities as part of sensitization	Volume 5 of the Annual Auditor Generals report submitted to parliament 10 VFM audits completed and reported on 7000 VFM brochures disseminated 3 stakeholders' sensitisation meetings held	1 VFM audit is going which is a hands on training under the AFROSAE skills development programme and will be completed in quarter one of the FY 2011/12 . It was delayed due to the continuous quality assurance reviews.
<i>Performance Indicators:</i>			
No of VFM Audits conducted	13	10	
No of VFM Audits carried out	11	10	
% of VFM Audits reviewed and recommendations implemented	13	10	
<i>Output Cost:</i>	US\$ Bn: 3.983	US\$ Bn: 3.729	% Budget Spent: 93.6%
Vote Function Cost	US\$ Bn: 33.097	US\$ Bn: 32.175	% Budget Spent: 97.2%
Cost of Vote Services:	US\$ Bn: 33.097	US\$ Bn: 32.175	% Budget Spent: 97.2%

* Excluding Taxes and Arrears

The releases for first quarter are restricted by the vote on account and the office is expected to submit the report to parliament by 30th March. This implies that most of the activities have to be carried out in quarter one and two. This may therefore affect the performance of the office against the target since the activities are field-based.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	32.34	32.17	32.15	99.5%	99.4%	100.0%
<i>Class: Outputs Provided</i>	<i>31.68</i>	<i>31.51</i>	<i>31.50</i>	<i>99.4%</i>	<i>99.4%</i>	<i>100.0%</i>
145301 Financial Audits	16.92	16.33	16.33	96.5%	96.5%	100.0%
145302 Value for Money Audits	3.98	3.73	3.73	93.7%	93.6%	99.9%
145303 Policy, Planning and Strategic Management	10.78	11.45	11.44	106.2%	106.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.66</i>	<i>0.66</i>	<i>100.0%</i>	<i>99.5%</i>	<i>99.5%</i>
145372 Government Buildings and Administrative Infrastructure	0.13	0.13	0.13	100.0%	100.0%	100.0%
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	99.6%	99.6%
145378 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.13	100.0%	98.5%	98.5%
Total For Vote	32.34	32.17	32.15	99.5%	99.4%	100.0%

Vote: 131 Auditor General

Highlights of Annual Performance

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.68	31.51	31.50	99.4%	99.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.42	0.42	100.0%	100.0%	100.0%
211103 Allowances	1.84	1.83	1.83	99.5%	99.4%	100.0%
211104 Statutory salaries	12.99	12.39	12.39	95.4%	95.4%	100.0%
212101 Social Security Contributions (NSSF)	1.28	1.26	1.26	98.4%	98.4%	100.0%
213001 Medical Expenses (To Employees)	0.54	0.54	0.54	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.61	0.46	0.46	74.5%	74.5%	99.9%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.54	0.53	0.53	98.2%	98.2%	100.0%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	1.26	1.26	1.26	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.26	0.26	0.26	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.83	0.83	109.2%	109.0%	99.9%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.05	0.05	69.5%	69.2%	99.6%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.25	0.25	0.25	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.66	0.66	0.66	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	3.02	3.58	3.58	118.5%	118.5%	100.0%
227001 Travel Inland	4.45	4.33	4.33	97.3%	97.3%	100.0%
227002 Travel Abroad	0.83	0.94	0.93	113.3%	113.2%	99.9%
227004 Fuel, Lubricants and Oils	0.64	0.62	0.62	96.1%	96.0%	99.9%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.58	0.63	0.62	108.5%	107.9%	99.4%
Output Class: Capital Purchases	0.96	0.81	0.66	84.4%	68.4%	81.0%
312101 Non-Residential Buildings	0.13	0.13	0.13	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	99.6%	99.6%
312203 Furniture and Fixtures	0.13	0.13	0.13	100.0%	98.5%	98.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.15	0.00	50.0%	0.0%	0.0%
Grand Total:	32.64	32.32	32.15	99.0%	98.5%	99.5%
Total Excluding Taxes and Arrears:	32.34	32.27	32.15	99.8%	99.4%	99.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	32.34	32.17	32.15	99.5%	99.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	10.78	11.45	11.44	106.2%	106.1%	100.0%
02 Directorate of Central Government	4.28	4.24	4.24	99.1%	99.1%	100.0%
03 Directorate of Statutory Bodies	3.11	3.11	3.10	100.0%	99.9%	100.0%
04 Directorate of Local Authorities	9.54	8.99	8.99	94.2%	94.2%	100.0%
05 Value for Money and Quality Assurance	3.98	3.73	3.73	93.7%	93.6%	99.9%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.66	0.66	0.66	100.0%	99.5%	99.5%

Vote: 131 Auditor General

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	32.34	32.17	32.15	99.5%	99.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1453 External Audit	0.75	0.04	0.02	5.3%	2.7%	49.8%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.75	0.04	0.02	5.3%	2.7%	49.8%
Total For Vote	0.75	0.04	0.02	5.3%	2.7%	49.8%

Vote: 141 URA

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	100.050	100.050	100.050	100.0%	100.0%	100.0%
Development	GoU	15.400	15.400	15.400	100.0%	100.0%	100.0%
	Donor*	0.241	0.000	0.000	0.0%	0.0%	N/A
GoU Total		115.450	115.450	115.450	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)		115.691	115.450	115.450	99.8%	99.8%	100.0%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.500	0.500	0.500	100.0%	100.0%	100.0%
Total Budget		116.191	115.950	115.950	99.8%	99.8%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1454 Revenue Collection & Administration	115.69	115.45	115.45	99.8%	99.8%	100.0%
Total For Vote	115.69	115.45	115.45	99.8%	99.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no budget variance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 141 URA

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1454 Revenue Collection & Administration			
Output: 145401	Customs Tax Collection		
<i>Description of Performance:</i>	Provide Accessibility to RADDEX information to all Customs clients, Strengthen customs stakeholder relations, Implement the Re-engineered business processes, Extend a 24 hour service to Kampala, Entebbe and Katuna.	24 hour information continues to operate in Malaba, Busia, Katuna and Entebbe and customs have trained staff and started implementing the DT and CD re-engineered business processes. A number of engagements were held by customs with various stakeholders e.g	Planned customs revenue target was 2,328.11Bn and exceeded it by 205.92Bn due to the growth in non oil imports that enhance import duty & VAT. The drop in recoveries could be attributed to the nature and low taxable value of goods impounded.
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)		10.10	
Customs tax Revenue (Ush bn)	2,562.2	2534.03	
<i>Output Cost:</i>	US\$ Bn: 32.063	US\$ Bn: 32.063	% Budget Spent: 100.0%
Output: 145402	Domestic Tax Collection		
<i>Description of Performance:</i>		A central service office set at Crested Towers ICDL training continues through the 4th quarter. Filling ratio at the end of 4th quarter was at 85.5%	For the cumulative period July to June 2011, direct domestic tax collections of 2,816.19 registering a 96.93% performance due to competition in the telecom increase expansion in cement industry & government failure to honour liability
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100	100	
Domestic Tax Revenue (Ush bn)	2,959.8	2816.19	
<i>Output Cost:</i>	US\$ Bn: 31.482	US\$ Bn: 31.482	% Budget Spent: 100.0%
Output: 145403	Tax Investigations		
<i>Description of Performance:</i>	54 Investigations Cases Completed, eTax Intelligence Module deployed and in use, Non Compliant Taxpayers Identified, fraudulent Taxpayers recommended for prosecution	4 sectors profiled for investigation. Non compliant taxpayers identified using etax system. 5 high profile taxpayer defaulters investigated and prosecuted.	4 sectors profiled for investigation. Non compliant taxpayers identified using etax system. 5 high profile taxpayer defaulters investigated and prosecuted.
<i>Output Cost:</i>	US\$ Bn: 3.116	US\$ Bn: 3.116	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 115.691	US\$ Bn: 115.450	% Budget Spent: 99.8%
Cost of Vote Services:	US\$ Bn: 115.691	US\$ Bn: 115.450	% Budget Spent: 99.8%

* Excluding Taxes and Arrears

There were no budget variance

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 141 URA

Highlights of Annual Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1454 Revenue Collection & Administration	115.45	115.45	115.45	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>100.05</i>	<i>100.05</i>	<i>100.05</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
145401 Customs Tax Collection	32.06	32.06	32.06	100.0%	100.0%	100.0%
145402 Domestic Tax Collection	31.48	31.48	31.48	100.0%	100.0%	100.0%
145403 Tax Investigations	3.12	3.12	3.12	100.0%	100.0%	100.0%
145404 Internal Audit and Compliance	2.69	2.69	2.69	100.0%	100.0%	100.0%
145405 URA Legal and Administrative Support Services	22.91	22.91	22.91	100.0%	100.0%	100.0%
145406 Public Awareness and Tax Education/Modernization	7.80	7.80	7.80	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>15.40</i>	<i>15.40</i>	<i>15.40</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
145472 Government Buildings and Administrative Infrastructure	2.75	2.75	2.75	100.0%	100.0%	100.0%
145476 Purchase of Office and ICT Equipment, including Software	9.48	9.48	9.48	100.0%	100.0%	100.0%
145477 Purchase of Specialised Machinery & Equipment	1.57	1.57	1.57	100.0%	100.0%	100.0%
145478 Purchase of Office and Residential Furniture and Fittings	1.61	1.61	1.61	100.0%	100.0%	100.0%
Total For Vote	115.45	115.45	115.45	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	100.05	100.05	100.05	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58.15	58.15	58.15	100.0%	100.0%	100.0%
211103 Allowances	3.38	3.38	3.38	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	5.99	5.99	5.99	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	3.11	3.11	3.11	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
213004 Gratuity Payments	3.66	3.66	3.66	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	3.91	3.91	3.91	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.15	1.15	1.15	100.0%	100.0%	100.0%
221003 Staff Training	0.28	0.28	0.28	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.14	0.14	0.14	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.80	0.80	0.80	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.33	0.33	0.33	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.35	0.35	0.35	100.0%	100.0%	100.0%
222002 Postage and Courier	0.30	0.30	0.30	100.0%	100.0%	100.0%
223002 Rates	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	3.05	3.05	3.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.60	0.60	0.60	100.0%	100.0%	100.0%
223005 Electricity	0.62	0.62	0.62	100.0%	100.0%	100.0%
223006 Water	0.34	0.34	0.34	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	2.94	2.94	2.94	100.0%	100.0%	100.0%

Vote: 141 URA

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224003 Classified Expenditure	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	1.20	1.20	1.20	100.0%	100.0%	100.0%
226001 Insurances	1.15	1.15	1.15	100.0%	100.0%	100.0%
227001 Travel Inland	1.75	1.75	1.75	100.0%	100.0%	100.0%
227002 Travel Abroad	1.05	1.05	1.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.32	0.32	0.32	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.37	1.37	1.37	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.90	0.90	0.90	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.46	0.46	0.46	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.90	0.90	0.90	100.0%	100.0%	100.0%
228004 Maintenance Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
282102 Fines and Penalties	1.01	1.01	1.01	100.0%	100.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Output Class: Capital Purchases	15.90	15.90	15.90	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.50	2.50	2.50	100.0%	100.0%	100.0%
312102 Residential Buildings	0.25	0.25	0.25	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	11.04	11.04	11.04	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	1.61	1.61	1.61	100.0%	100.0%	100.0%
Grand Total:	115.95	115.95	115.95	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	115.45	115.45	115.45	100.0%	100.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1454 Revenue Collection & Administration	115.45	115.45	115.45	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Revenue Collection & Administration	100.05	100.05	100.05	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0653 Support to URA Projects	15.40	15.40	15.40	100.0%	100.0%	100.0%
Total For Vote	115.45	115.45	115.45	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1454 Revenue Collection & Administration	0.24	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0653 Support to URA Projects	0.24	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.24	0.00	0.00	0.0%	0.0%	N/A

Vote: 143 Uganda Bureau of Statistics

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	26.118	20.706	20.660	79.3%	79.1%	99.8%
Development	GoU	0.286	0.286	0.286	100.0%	100.0%	100.0%
	Donor*	3.617	3.616	1.454	100.0%	40.2%	40.2%
GoU Total		26.404	20.992	20.946	79.5%	79.3%	99.8%
Total GoU+Donor (MTEF)		30.021	24.608	22.401	82.0%	74.6%	91.0%
<i>(ii) Arrears and Taxes</i>							
Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.150	0.817	0.817	71.0%	71.0%	100.0%
Total Budget		31.171	25.425	23.218	81.6%	74.5%	91.3%
<i>(iii) Non Tax Revenue</i>		0.035	0.000	0.000	0.0%	0.0%	N/A
Grand Total		31.206	25.425	23.218	81.5%	74.4%	91.3%
Excluding Taxes, Arrears		30.056	24.608	22.401	81.9%	74.5%	91.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1455 Statistical production and Services	30.06	24.61	22.40	81.9%	74.5%	91.0%
Total For Vote	30.06	24.61	22.40	81.9%	74.5%	91.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays to receive the funds from the respective donors

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 143 Uganda Bureau of Statistics

Highlights of Annual Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Districts implementing Community Information System	43 Districts are now implementing CIS, 73 HLG compiling District annual statistical abstract and 71 HLG profiles reports produced and disseminated	The release limitations caused the variances
	Higher Local Government compiling District Annual Statistical Abstracts Higher Local Government profiles report produced and disseminated		
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	120	109	
No. Higher Local Government compiling District Annual Statistical Abstracts	80	74	
No. Districts implementing Community Information System .	38	43	
<i>Output Cost:</i>	US\$ Bn:	3.990	US\$ Bn: 2.407 % Budget Spent: 60.3%
Vote Function Cost	US\$ Bn:	30.056	US\$ Bn: 22.401 % Budget Spent: 74.5%
Cost of Vote Services:	US\$ Bn:	30.056	US\$ Bn: 22.401 % Budget Spent: 74.5%

* Excluding Taxes and Arrears

Though some delays were noted, we appreciate the output made and efforts from the various stakeholders

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies Achieved	No major
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Improved in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	No major Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies Achieved	No major

V3: Details of Releases and Expenditure

Vote: 143 Uganda Bureau of Statistics

Highlights of Annual Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	26.40	20.99	20.95	79.5%	79.3%	99.8%
<i>Class: Outputs Provided</i>	26.12	20.71	20.66	79.3%	79.1%	99.8%
145501 Economic statistical indicators	2.97	2.65	2.65	89.5%	89.4%	99.9%
145502 Population and Social Statistics indicators	7.86	6.12	6.11	77.8%	77.7%	99.9%
145503 Industrial and Agricultural indicators	2.80	2.64	2.62	94.6%	93.9%	99.2%
145504 District Statistics and Capacity Building	3.99	2.40	2.41	60.2%	60.3%	100.2%
145505 National statistical system database maintained	1.63	1.23	1.22	75.8%	75.0%	99.0%
145506 Statistical Coordination and Administrative Support Services	6.88	5.66	5.65	82.2%	82.1%	99.9%
<i>Class: Capital Purchases</i>	0.29	0.29	0.29	100.0%	100.0%	100.0%
145575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
145576 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
145578 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total For Vote	26.40	20.99	20.95	79.5%	79.3%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	26.12	20.71	20.66	79.3%	79.1%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.68	7.68	7.67	100.0%	99.8%	99.8%
211103 Allowances	0.13	0.09	0.09	63.7%	63.7%	100.0%
212101 Social Security Contributions (NSSF)	0.75	0.74	0.74	99.2%	99.2%	100.0%
213001 Medical Expenses (To Employees)	0.26	0.26	0.26	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.28	0.17	0.17	60.6%	60.6%	100.0%
221002 Workshops and Seminars	1.44	1.02	1.03	70.9%	71.2%	100.5%
221003 Staff Training	0.95	0.45	0.45	47.6%	47.6%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	35.0%	35.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.07	0.03	0.03	35.0%	35.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	36.2%	36.2%	100.0%
221008 Computer Supplies and IT Services	1.27	0.80	0.79	63.5%	62.5%	98.5%
221009 Welfare and Entertainment	0.15	0.03	0.03	21.7%	21.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.66	0.35	0.33	52.5%	50.6%	96.4%
221012 Small Office Equipment	0.02	0.01	0.01	40.6%	40.6%	100.0%
221016 IFMS Recurrent Costs	0.18	0.16	0.16	89.0%	89.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	52.0%	52.0%	100.0%
222001 Telecommunications	0.14	0.11	0.11	82.2%	82.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	35.0%	35.0%	100.0%
223001 Property Expenses	0.08	0.03	0.03	35.0%	35.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.41	0.36	0.36	88.0%	88.0%	100.0%
223006 Water	0.05	0.04	0.04	92.9%	92.9%	100.0%
224002 General Supply of Goods and Services	1.32	0.48	0.48	36.8%	36.8%	100.0%
225001 Consultancy Services- Short-term	0.77	0.39	0.39	51.0%	50.3%	98.6%
226001 Insurances	0.15	0.05	0.05	35.0%	35.0%	100.0%
226002 Licenses	0.05	0.03	0.03	64.8%	64.8%	100.0%
227001 Travel Inland	7.00	6.12	6.12	87.5%	87.5%	99.9%
227002 Travel Abroad	0.51	0.20	0.20	39.7%	39.7%	100.0%

Vote: 143 Uganda Bureau of Statistics

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.62	0.38	0.38	62.0%	61.9%	99.8%
228001 Maintenance - Civil	0.20	0.14	0.14	71.0%	71.0%	100.0%
228002 Maintenance - Vehicles	0.65	0.33	0.33	50.4%	50.4%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.18	0.10	0.10	57.8%	57.8%	100.0%
Output Class: Capital Purchases	1.44	1.10	1.10	76.8%	76.8%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.15	0.82	0.82	71.0%	71.0%	100.0%
Grand Total:	27.55	21.81	21.76	79.1%	79.0%	99.8%
Total Excluding Taxes and Arrears:	26.40	21.38	21.33	81.0%	80.8%	99.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	26.40	20.99	20.95	79.5%	79.3%	99.8%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	5.44	4.23	4.22	77.7%	77.6%	99.8%
02 Macro economic statistics	2.97	2.65	2.65	89.5%	89.4%	99.9%
03 Business and Industry Statistics	2.80	2.64	2.62	94.6%	93.9%	99.2%
04 Statistical Coordination Services	0.77	0.61	0.61	79.5%	79.5%	99.9%
05 District Statistics and Capacity Building	3.99	2.40	2.41	60.2%	60.3%	100.2%
06 Information Technology Services	1.63	1.23	1.22	75.8%	75.0%	99.0%
07 Administrative Services	3.63	2.82	2.82	77.8%	77.7%	99.8%
08 Communication and Public Relations	0.48	0.40	0.40	83.7%	83.5%	99.8%
09 Financial Services	1.53	1.47	1.47	96.0%	96.0%	100.0%
10 Internal Audit Services	0.47	0.35	0.35	73.8%	73.7%	99.8%
11 Social Economic Surveys	2.42	1.89	1.89	78.1%	78.0%	99.9%
<i>Development Projects</i>						
0045 Support to UBOS	0.29	0.29	0.29	100.0%	100.0%	100.0%
1058 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1213 Population and Housing Census 2012	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	26.40	20.99	20.95	79.5%	79.3%	99.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	3.62	3.62	1.45	100.0%	40.2%	40.2%
<i>Development Projects</i>						
1058 Support to UBOS	3.62	3.62	1.45	100.0%	40.2%	40.2%
Total For Vote	3.62	3.62	1.45	100.0%	40.2%	40.2%

Vote: 153 PPDA

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	6.681	5.149	4.818	77.1%	72.1%	93.6%
Development	GoU	0.320	0.338	0.338	105.6%	105.6%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		7.001	5.487	5.156	78.4%	73.6%	94.0%
Total GoU+Donor (MTEF)		7.001	5.487	5.156	78.4%	73.6%	94.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.064</i>	<i>0.064</i>	<i>0.064</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Budget		7.065	5.551	5.220	78.6%	73.9%	94.0%
<i>(iii) Non Tax Revenue</i>		<i>0.055</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Grand Total		7.120	5.551	5.220	78.0%	73.3%	94.0%
Excluding Taxes, Arrears		7.056	5.487	5.156	77.8%	73.1%	94.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1456 Regulation of the Procurement and Disposal System	7.06	5.49	5.16	77.8%	73.1%	94.0%
Total For Vote	7.06	5.49	5.16	77.8%	73.1%	94.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The areas with variances were majorly due to releases made for salaries and gratuity of staff who resigned and have not yet been replaced. The variances account for the time between the resignation and the time a replacement is got.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.17Bn Shs	Output: 145603 Monitoring Compliance with the PPDA Law
Reason: The unspent balances are as a result of staff who resigned during the year in the legal and compliance department and the the gap before replacements were made.	

Vote: 153 PPDA

Highlights of Annual Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.08 Bn Shs	Output: 145678 Purchase of Office and Residential Furniture and Fittings
	Reason: there was reallocation to this item from the recurrent budget.
Items	
0.09 Bn Shs	Item: 221006 Commissions and Related Charges
	Reason: Funds were reallocated to this item during the course of the year.
0.09 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Funds were reallocated to this item during the course of the year
0.08 Bn Shs	Item: 312203 Furniture and Fixtures
	Reason: Funds were reallocated to this item during the course of the year.
0.07 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Funds were reallocated to this item during the course of the year
0.06 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Funds were reallocated to this item during the course of the year.
0.04 Bn Shs	Item: 225002 Consultancy Services- Long-term
	Reason: Funds were reallocated to this item during the course of the year
0.02 Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture
	Reason: Funds were reallocated to this item during the course of the year
0.02 Bn Shs	Item: 211103 Allowances
	Reason: Funds were reallocated to this item during the course of the year.
* <i>Excluding Taxes and Arrears</i>	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Output: 145601	Procurement Audits and Investigations		
<i>Description of Performance:</i>	70 audits, 40 investigations and 30 follow ups	70 audits, 46 investigations, 40 follow ups	The The Authority was able to complete all the planned audits as a result of additional funding from the FINMAP programme.
<i>Performance Indicators:</i>			
No. of procurement audits completed	85	70	
No. of follow-ups of audit & investigations recommendations	40	40	
<i>Output Cost:</i>	US\$ Bn: 1.052	US\$ Bn: 0.697	% Budget Spent: 66.3%
Output: 145603	Monitoring Compliance with the PPDA Law		

Vote: 153 PPDA

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	97 compliance checks, 4 Guidelines, 3 Sector standard bidding documents	97 compliance checks, 4 Guidelines, 3 sector bidding documents	The authority carried out 97 compliance checks as planned despite the low releases because the compliance teams embedded themselves with the training and capacity building teams that had funding from FINMAP.
<i>Performance Indicators:</i>			
No. of Compliance checks	120	97	
<i>Output Cost:</i>	US\$ Bn: 0.950	US\$ Bn: 0.572	% Budget Spent: 60.1%
Vote Function Cost	US\$ Bn: 7.056	US\$ Bn: 5.156	% Budget Spent: 73.1%
Cost of Vote Services:	US\$ Bn: 7.056	US\$ Bn: 5.156	% Budget Spent: 73.1%

* Excluding Taxes and Arrears

The Authority faced challenges in releases from the Treasury. The releases were less than planned for and this affected the implementation of a number of planned programmes.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	7.00	5.49	5.16	78.4%	73.6%	94.0%
<i>Class: Outputs Provided</i>	6.68	5.15	4.82	77.1%	72.1%	93.6%
145601 Procurement Audits and Investigations	1.05	0.81	0.77	76.8%	73.3%	95.3%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.65	0.52	0.47	80.7%	72.4%	89.8%
145603 Monitoring Compliance with the PPDA Law	0.90	0.75	0.58	83.9%	65.2%	77.8%
145604 PPDA Support services	2.77	1.89	1.83	68.2%	65.8%	96.5%
145605 PPDA strategic partnerships and Corporate relations	1.31	1.18	1.17	89.7%	89.1%	99.4%
<i>Class: Capital Purchases</i>	0.32	0.34	0.34	105.6%	105.6%	100.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.26	0.26	81.3%	81.3%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.00	0.08	0.08	N/A	N/A	100.0%
Total For Vote	7.00	5.49	5.16	78.4%	73.6%	94.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.68	5.15	4.82	77.1%	72.1%	93.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.19	2.58	2.37	80.8%	74.1%	91.7%
211103 Allowances	0.00	0.02	0.02	N/A	N/A	100.0%
212101 Social Security Contributions (NSSF)	0.31	0.32	0.28	103.0%	88.5%	86.0%
213001 Medical Expenses (To Employees)	0.12	0.01	0.01	10.0%	10.0%	100.0%

Vote: 153 PPDA

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
213004 Gratuity Payments	0.80	0.63	0.57	79.3%	70.9%	89.4%
221001 Advertising and Public Relations	0.17	0.19	0.19	112.0%	112.0%	100.0%
221002 Workshops and Seminars	0.16	0.04	0.04	23.9%	23.9%	100.0%
221003 Staff Training	0.21	0.02	0.02	11.2%	11.2%	100.0%
221006 Commissions and Related Charges	0.00	0.09	0.09	N/A	N/A	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	54.3%	54.3%	100.0%
221008 Computer Supplies and IT Services	0.13	0.03	0.03	26.5%	26.5%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	105.4%	105.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.10	0.09	106.8%	104.9%	98.2%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.01	0.01	0.01	73.8%	73.8%	100.0%
221017 Subscriptions	0.05	0.03	0.03	53.8%	53.8%	100.0%
222001 Telecommunications	0.06	0.09	0.09	141.7%	141.7%	100.0%
222002 Postage and Courier	0.06	0.01	0.01	20.0%	20.0%	100.0%
223003 Rent - Produced Assets to private entities	0.20	0.11	0.11	54.2%	54.2%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.04	0.04	120.0%	120.0%	100.0%
223006 Water	0.02	0.01	0.01	40.0%	40.0%	100.0%
224002 General Supply of Goods and Services	0.00	0.06	0.06	N/A	N/A	100.0%
225001 Consultancy Services- Short-term	0.32	0.18	0.18	56.3%	56.0%	99.4%
225002 Consultancy Services- Long-term	0.00	0.04	0.04	N/A	N/A	95.9%
226001 Insurances	0.04	0.02	0.02	37.5%	37.5%	100.0%
227001 Travel Inland	0.33	0.14	0.14	42.7%	42.7%	100.0%
227002 Travel Abroad	0.22	0.15	0.15	65.6%	65.6%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.07	0.07	N/A	N/A	100.0%
228002 Maintenance - Vehicles	0.00	0.09	0.09	N/A	N/A	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.02	0.02	N/A	N/A	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.38	0.40	0.40	104.6%	104.6%	100.0%
312201 Transport Equipment	0.32	0.26	0.26	81.3%	81.3%	100.0%
312203 Furniture and Fixtures	0.00	0.08	0.08	N/A	N/A	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	7.07	5.55	5.22	78.6%	73.9%	94.0%
Total Excluding Taxes and Arrears:	7.00	5.51	5.18	78.7%	74.0%	94.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	7.00	5.49	5.16	78.4%	73.6%	94.0%
<i>Recurrent Programmes</i>						
01 Headquarters	6.68	5.15	4.82	77.1%	72.1%	93.6%
<i>Development Projects</i>						
0049 Procurement Reform Implementation	0.32	0.34	0.34	105.6%	105.6%	100.0%
Total For Vote	7.00	5.49	5.16	78.4%	73.6%	94.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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This report provides information on central government releases from MoFPED and expenditures and performance compiled from reports submitted by local governments. The information from Local Governments is presented as reported by them, and their accounting officers are responsible for the accuracy of that information.

LG1: Summary of Budget Execution

This section provides an overview of revenues and expenditure for local governments.

(i) Snapshot of Local Government Releases and Expenditures

Table LG1.1 below summarises cumulative releases for sectoral transfers by the end of the quarter:

Table LG1.1: Overview of Sectoral Transfers from Central Government (US\$ Billion)

Shs Bn	Approved Budget	Released	% Budget Released
Wage Recurrent Transfers	2.016	1.256	62.3%
Non-wage Rec. Transfers	11.876	11.911	100.3%
Development Transfers	0.000	0.000	N/A
Total	13.892	13.166	94.8%

* Transfers made to all Local Governments, based on data from MOFPED

The table below shows sectoral expenditure as reported by local governments:

Table LG1.2: Central Transfers and Expenditures for Local Governments which Reported*

Shs Bn	Central Government Transfers			LG Budget Approved by Council and LG Expenditure		
	Approved Budget	Released	% Budget Released	Approved Budget	Spent	% Budget Spent
Wage Recurrent	1.134	0.715	63.0%	6.212	6.422	103.4%
Non Wage	6.874	6.874	100.0%	16.894	12.348	73.1%
GoU Development	0.000	0.000	N/A	13.570	0.705	5.2%
Donor*	N/A	N/A	N/A	0.161	0.022	13.5%
GoU Total	8.008	7.589	94.8%	36.676	19.475	53.1%
Total GoU+Donor	8.008	7.589	94.8%	36.837	19.497	52.9%

* Based on information from 76 local governments which submitted complete financial information. Central Transfers are those made to these LGs. LG expenditures include those funded from locally raised revenues and donors as well as central transfers.

The table below shows sectoral expenditure by vote function as reported by local governments:

Table LG1.3: Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 1481 Financial Management and Accountability(LG)	34.492	17.655	51%
Function: 1482 Internal Audit Services	2.346	1.842	79%
Grand Total	36.837	19.497	53%

* Based on information from 76 local governments which submitted complete financial information.

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LG2: Performance Highlights

This section provides highlights of output performance.

Table LG2.1: Key Vote Output Performance and Expenditures*

LG3: Details of Releases and Expenditure

This section provides details of central government releases, expenditures by output, and a list of overall expenditures by local government for the sector.

Table LG3.1: Central Government Releases by Function and Grant*

Billion Uganda Shillings	Approved Budget	Releases	% Budgeted Released
LG Function: 1481 Financial Management and Accountability(LG)	13.892	13.166	95%
321410 DSC Chair's Salaries	2.016	1.256	62%
321422 Boards and Commissions	3.345	3.345	100%
321427 PAF Monitoring and Accountability	2.477	2.477	100%
321439 Conditional transfers to DSC Operational Costs	6.053	6.088	101%
Grand Total	13.892	13.166	95%

* Based on information from 76 local governments which submitted complete financial information.

Table LG3.2: Local Government Expenditures by Output*

Billion Uganda Shillings	Approved Budget	Spent	% Budgeted Spent
Function: 1481 Financial Management and Accountability(LG)	34.492	17.655	51%
Output: 148101 LG Financial Management services	11.411	9.853	86%
Output: 148102 Revenue Management and Collection Services	2.243	1.664	74%
Output: 148103 Budgeting and Planning Services	0.859	0.833	97%
Output: 148104 LG Expenditure mangement Services	5.276	2.880	55%
Output: 148105 LG Accounting Services	2.611	2.258	86%
Output: 148172 Buildings & Other Structures	11.942	0.000	0%
Output: 148175 Vehicles & Other Transport Equipment	0.020	0.006	32%
Output: 148176 Office and IT Equipment (including Software)	0.071	0.032	46%
Output: 148177 Specialised Machinery and Equipment	0.012	0.007	57%
Output: 148178 Furniture and Fixtures (Non Service Delivery)	0.044	0.042	95%
Output: 148179 Other Capital	0.002	0.079	3959%
Function: 1482 Internal Audit Services	2.346	1.842	79%
Output: 148201 Management of Internal Audit Office	1.233	0.965	78%
Output: 148202 Internal Audit	1.113	0.877	79%
Grand Total	36.837	19.497	53%

* Based on information from 76 local governments which submitted complete financial information.

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Table LG3.3: Sector Expenditures by Local Government*

<i>US\$ 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
573 Abim District	0	N/A	N/A	Not Submitted
501 Adjumani District	223,121	180,016	81%	Submitted
611 Agago District	0	N/A	N/A	Not Submitted
588 Alebtong District	73,123	N/A	N/A	Not Submitted
564 Amolatar District	0	N/A	N/A	Not Submitted
581 Amudat District	357,478	182,167	51%	Submitted
565 Amuria District	325,666	N/A	N/A	Not Submitted
570 Amuru District	1,281,068	N/A	N/A	Not Submitted
502 Apac District	192,245	188,206	98%	Submitted
503 Arua District	226,907	363,241	160%	Submitted
751 Arua Municipal Council	450,505	N/A	N/A	Not Submitted
571 Budaka District	272,910	191,528	70%	Submitted
579 Bududa District	0	N/A	N/A	Not Submitted
504 Bugiri District	2,510,008	N/A	N/A	Not Submitted
610 Buhweju District	128,447	N/A	N/A	Not Submitted
582 Buikwe District	259,560	N/A	N/A	Not Submitted
578 Bukedea District	156,030	164,130	105%	Submitted
600 Bukomansimbi District	116,868	103,253	88%	Submitted
567 Bukwo District	163,188	137,218	84%	Submitted
589 Bulambuli District	223,480	N/A	N/A	Not Submitted
576 Bulisa District	316,385	242,352	77%	Submitted
505 Bundibugyo District	149,537	N/A	N/A	Not Submitted
506 Bushenyi District	712,294	N/A	N/A	Not Submitted
777 Bushenyi- Ishaka Municipal Council	152,137	117,687	77%	Submitted
507 Busia District	0	N/A	N/A	Not Submitted
776 Busia Municipal Council	0	60,300	N/A	Submitted
557 Butaleja District	107,126	93,975	88%	Submitted
608 Butambala District	191,822	97,128	51%	Submitted
590 Buvuma District	116,506	N/A	N/A	Not Submitted
583 Buyende District	149,337	N/A	N/A	Not Submitted
575 Dokolo District	153,409	84,610	55%	Submitted
752 Entebbe Municipal Council	607,874	169,890	28%	Submitted
753 Fort-Portal Municipal Council	376,633	N/A	N/A	Not Submitted
591 Gomba District	129,746	124,609	96%	Submitted
508 Gulu District	714,877	438,320	61%	Submitted
754 Gulu Municipal Council	2,219,526	565,194	25%	Submitted
509 Hoima District	224,540	N/A	N/A	Not Submitted
771 Hoima Municipal Council	291,443	227,401	78%	Submitted
558 Ibanda District	0	N/A	N/A	Not Submitted
510 Iganga District	358,200	248,457	69%	Submitted
773 Iganga Municipal Council	50,308	N/A	N/A	Not Submitted
560 Isingiro District	210,926	N/A	N/A	Not Submitted
511 Jinja District	530,772	N/A	N/A	Not Submitted
755 Jinja Municipal Council	11,453,062	119,427	1%	Submitted
559 Kaabong District	576,405	N/A	N/A	Not Submitted
512 Kabale District	385,977	383,398	99%	Submitted
757 Kabale Municipal Council	264,062	221,784	84%	Submitted
513 Kabarole District	211,850	1,492,457	704%	Submitted
514 Kaberamaido District	217,612	169,784	78%	Submitted
515 Kalangala District	645,322	498,232	77%	Submitted
561 Kaliro District	113,098	N/A	N/A	Not Submitted
598 Kalungu District	114,359	104,981	92%	Submitted
769 Kampala Central Division	0	N/A	N/A	Not Submitted
516 Kampala District	0	N/A	N/A	Not Submitted
517 Kamuli District	176,712	161,614	91%	Submitted
518 Kamwenge District	243,409	N/A	N/A	Not Submitted

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
519 Kanungu District	172,462	N/A	N/A	Not Submitted
520 Kapchorwa District	285,566	149,187	52%	Submitted
521 Kasese District	1,397,538	403,853	29%	Submitted
770 Kasese Municipal Council	0	N/A	N/A	Not Submitted
522 Katakwi District	61,556	76,098	124%	Submitted
765 Kawempe Division	0	N/A	N/A	Not Submitted
523 Kayunga District	59,159	N/A	N/A	Not Submitted
524 Kibaale District	0	N/A	N/A	Not Submitted
525 Kiboga District	171,274	79,620	46%	Submitted
605 Kibuku District	0	N/A	N/A	Not Submitted
562 Kiruhura District	1,279,301	1,078,864	84%	Submitted
592 Kiryandongo District	0	N/A	N/A	Not Submitted
526 Kisoro District	0	N/A	N/A	Not Submitted
527 Kitgum District	308,925	251,915	82%	Submitted
563 Koboko District	65,990	86,014	130%	Submitted
607 Kole District	98,064	266,751	272%	Submitted
528 Kotido District	291,003	328,737	113%	Submitted
529 Kumi District	772,692	522,593	68%	Submitted
612 Kween District	161,282	78,165	48%	Submitted
597 Kyankwanzi District	0	N/A	N/A	Not Submitted
584 Kyegegwa District	84,103	N/A	N/A	Not Submitted
530 Kyenjojo District	85,035	88,996	105%	Submitted
585 Lamwo District	231,408	N/A	N/A	Not Submitted
531 Lira District	1,848,069	1,635,088	88%	Submitted
758 Lira Municipal Council	0	N/A	N/A	Not Submitted
593 Luuka District	159,289	110,843	70%	Submitted
532 Luwero District	81,284	N/A	N/A	Not Submitted
599 Lwengo District	197,075	162,115	82%	Submitted
580 Lyantonde District	413,643	345,448	84%	Submitted
767 Makindye Division	621,601	N/A	N/A	Not Submitted
566 Manafwa District	362,662	N/A	N/A	Not Submitted
577 Maracha District	117,452	N/A	N/A	Not Submitted
533 Masaka District	290,034	N/A	N/A	Not Submitted
759 Masaka Municipal Council	289,190	258,761	89%	Submitted
534 Masindi District	256,856	N/A	N/A	Not Submitted
774 Masindi Municipal Council	157,556	118,649	75%	Submitted
535 Mayuge District	71,184	114,190	160%	Submitted
536 Mbale District	478,083	238,891	50%	Submitted
760 Mbale Municipal Council	0	N/A	N/A	Not Submitted
537 Mbarara District	1,416,897	117,481	8%	Submitted
761 Mbarara Municipal Council	473,300	N/A	N/A	Not Submitted
601 Mitooma District	867,353	N/A	N/A	Not Submitted
568 Mityana District	124,548	N/A	N/A	Not Submitted
538 Moroto District	265,718	N/A	N/A	Not Submitted
762 Moroto Municipal Council	43,339	39,543	91%	Submitted
539 Moyo District	301,935	279,948	93%	Submitted
540 Mpigi District	226,763	208,972	92%	Submitted
541 Mubende District	354,841	358,727	101%	Submitted
542 Mukono District	88,607	125,296	141%	Submitted
772 Mukono Municipal Council	179,154	127,999	71%	Submitted
543 Nakapiripirit District	168,492	168,815	100%	Submitted
569 Nakaseke District	0	N/A	N/A	Not Submitted
544 Nakasongola District	726,751	N/A	N/A	Not Submitted
766 Nakawa Division	1,079,374	N/A	N/A	Not Submitted
594 Namayingo District	1,058,945	680,697	64%	Submitted
574 Namutumba District	0	N/A	N/A	Not Submitted
604 Napak District	400,189	N/A	N/A	Not Submitted

Vote: 500 Local Governments Sector: Accountability

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<i>US\$'s 000's</i>	Approved Budget	Cumulative Expenditure	%Budget Spent	Submission Status
545 Nebbi District	159,520	165,130	104%	Submitted
603 Ngora District	0	79,040	N/A	Submitted
595 Ntoroko District	31,126	27,167	87%	Submitted
546 Ntungamo District	74,003	105,131	142%	Submitted
775 Ntungamo Municipal Council	0	N/A	N/A	Not Submitted
606 Nwoya District	198,259	188,287	95%	Submitted
586 Otuke District	71,007	149,232	210%	Submitted
572 Oyam District	223,553	N/A	N/A	Not Submitted
547 Pader District	498,937	N/A	N/A	Not Submitted
548 Pallisa District	144,475	122,997	85%	Submitted
549 Rakai District	288,107	251,389	87%	Submitted
768 Rubaga Division	1,730,543	N/A	N/A	Not Submitted
602 Rubirizi District	171,547	164,680	96%	Submitted
550 Rukungiri District	283,696	278,252	98%	Submitted
778 Rukungiri Municipal Council	234,755	221,116	94%	Submitted
551 Sembabule District	327,785	259,062	79%	Submitted
596 Serere District	0	49,544	N/A	Submitted
609 Sheema District	218,272	N/A	N/A	Not Submitted
552 Sironko District	328,203	344,999	105%	Submitted
553 Soroti District	304,610	247,964	81%	Submitted
763 Soroti Municipal Council	218,280	170,008	78%	Submitted
554 Tororo District	247,259	83,455	34%	Submitted
764 Tororo Municipal Council	272,380	N/A	N/A	Not Submitted
555 Wakiso District	752,692	632,391	84%	Submitted
556 Yumbe District	150,281	323,509	215%	Submitted
587 Zombo District	202,706	N/A	N/A	Not Submitted

Vote: 104 Parliamentary Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.757	14.115	14.113	95.6%	95.6%	100.0%
	Non Wage	136.529	136.739	134.621	100.2%	98.6%	98.5%
Development	GoU	11.479	9.462	9.462	82.4%	82.4%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.765	160.316	158.195	98.5%	97.2%	98.7%
Total GoU+Donor (MTEF)		162.765	160.316	158.195	98.5%	97.2%	98.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.341	0.341	0.214	100.0%	62.8%	62.8%
Total Budget		163.106	160.657	158.410	98.5%	97.1%	98.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1551 Parliament	162.77	160.32	158.20	98.5%	97.2%	98.7%
Total For Vote	162.77	160.32	158.20	98.5%	97.2%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the fourth quarter the Vote experienced a transition from the Eighth to Ninth Parliament which is fairly bigger and with a higher percentage of new Members.

A number of activities took place including the swearing in of the new Members of the 9th Parliament, post-election induction workshop, address by H.E. The President on the State of the Nation which concluded with the presentation, to Parliament, the National budget for the FY 2011/12 by the Minister of Finance. However, the overall performance was commendable especially under legislation where 25 Bills were passed as shown below:-

The Regulation of Interception of Communications Bill 2007; The Computer Misuse Bill, 2008; The Finance (Amendment) Bill, 2010; The Stamps Bill, 2010; The Value Added (Amendment) Bill, 2010; The Supplementary Appropriations Bill, 2010; The Appropriations Bill, 2010; The Income Tax (Amendment) Bill, 2010; The Electronic Transactions bill, 2007; The Electronic Signatures Bill, 2008; The Parliamentary Pensions (Amendment) No. 2, 2010; The Kampala Capital City Bill, 2009; The Fish (Amendment) Bill, 2010 and, The Parliamentary Pensions (Amendment) Bill 2010; The Insolvency Bill, 2009; The Uganda Retirement Benefits Authority Bill, 2009; The Public Procurement and Disposal of Public Assets Authority Bill, 2010.

Vote: 104 Parliamentary Commission

Highlights of Annual Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Outputs		
2.07 Bn Shs	Output: 155105	Parliament Support Services
	Reason: The Biggest percentage of unspent balances relate to workshop items that were not procured following areescission of decision made by the IPU committee not to proceed with workshop procurents	
0.13 Bn Shs	Output: 155177	Purchase of Specialised Machinery & Equipment
	Reason: The value of Spare parts for Lifts was less than the budgeted including taxes	
Items		
1.94 Bn Shs	Item: 221002	Workshops and Seminars
	Reason: The IPU Committee rescinded a decision to proceed with procurement of IPU Items	
0.13 Bn Shs	Item: 312206	Gross Tax
	Reason: Less tax was paid	
Programs and Projects		
1.99 Bn Shs	Programme/Project: 02	Members of Parliament
	Reason: The IPU Workshop was budgeted under programme two thus contributing to this unspent balance and in addition,the he IPU Committee rescinded a decision to proceed with procurement of IPU Items	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Items		
0.03 Bn Shs	Item: 312206	Gross Tax
	Reason: Less tax was paid	
* <i>Excluding Taxes and Arrears</i>		

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1551 Parliament			
Output: 155102	Standing Committee Services		
<i>Description of Performance:</i>	480 Meetings; 60 Reports; 65 Field visits; 10 Public Hearings	4 Public Hearings, 302 Committee meetings held, 344 Committee meetings organised and 76 committee field trips coordinated.	Fourth quarter was a period that conceded with the Ninth Parliament and therefore numerous activities affected committee business like induction exercise.
<i>Performance Indicators:</i>			
Standing Committee Meetings held	280	150	
No. of field visits and Public hearings (Standing Committee)	20	40	
Number of Standing Committee Meetings held	640	152	
<i>Output Cost:</i>	UShs Bn: 5.896	UShs Bn: 5.852	% Budget Spent: 99.3%
Output: 155105	Parliament Support Services		

Vote: 104 Parliamentary Commission

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Post - election induction workshop coorducted, IPU - Conference vehicles delivered,Plenary,Committee and supported;effecting payments for MPs, Staff & other obligations,Holding Departmental and Management meetings,Research,Legal,Security,I .T.services	The Performance is in line with the Departmental workplans .
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum		0	
<i>Output Cost:</i>	UShs Bn: 60.682	UShs Bn: 58.246	% Budget Spent: 96.0%
Output: 155106	Constituency Development		
<i>Description of Performance:</i>	336 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	319 Members of Parliament accounted for Constituency Development Fund	Payment was based on submission of accurate accountability.
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (Ushs bn)	3.36	3.19	
No. of Parliamentary outreach programmes		19	
% of MP's who have accounted for their CDF	90	319	
<i>Output Cost:</i>	UShs Bn: 3.360	UShs Bn: 3.190	% Budget Spent: 94.9%
Vote Function Cost	UShs Bn: 162.765	UShs Bn: 158.195	% Budget Spent: 97.2%
Cost of Vote Services:	UShs Bn: 162.765	UShs Bn: 158.195	% Budget Spent: 97.2%

* Excluding Taxes and Arrears

Inadquate Chamber,office, committee and parking space for Members of Parliament;Inadquate furniture for MPs offices which will affect attendance both in committees and Plenary.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
Expel members who absent themselves from sittings of the House without leave of absence granted by the Speaker; Introduce MP performance measures	Chief whip and othe party whips are engaed to ensure that attendance of MPs is regular,and also contineous display of Parliamentary Business on CCTV and various reception points	N/A
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		

Vote: 104 Parliamentary Commission

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Construction of the Car Park tendered and work commences. Refurbish two passenger lifts in the Eastern Wing of Parliament.	Construction work in progress, however the Parliamentary Commission rents additional space for offices at Bauman House which is still inadequate given the current size of the Ninth Parliament	N/A
Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees	More field visits were carried out and participation of Civil Society and other Stakeholders has been encouraged	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	162.77	160.32	158.20	98.5%	97.2%	98.7%
<i>Class: Outputs Provided</i>	<i>154.65</i>	<i>154.04</i>	<i>151.92</i>	<i>99.6%</i>	<i>98.2%</i>	<i>98.6%</i>
155102 Standing Committee Services	5.90	5.88	5.85	99.8%	99.3%	99.5%
155104 Parliamentarian Welfare and Emoluments	84.71	84.64	84.63	99.9%	99.9%	100.0%
155105 Parliament Support Services	60.68	60.33	58.25	99.4%	96.0%	96.5%
155106 Constituency Development	3.36	3.19	3.19	94.9%	94.9%	100.0%
<i>Class: Capital Purchases</i>	<i>8.12</i>	<i>6.27</i>	<i>6.27</i>	<i>77.2%</i>	<i>77.2%</i>	<i>100.0%</i>
155172 Government Buildings and Administrative Infrastructure	7.70	6.10	6.10	79.3%	79.3%	100.0%
155175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
155177 Purchase of Specialised Machinery & Equipment	0.00	0.17	0.17	N/A	N/A	100.0%
155178 Purchase of Office and Residential Furniture and Fittings	0.32	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	162.77	160.32	158.20	98.5%	97.2%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	148.94	148.35	146.23	99.6%	98.2%	98.6%
211103 Allowances	81.24	81.57	81.55	100.4%	100.4%	100.0%
211104 Statutory salaries	14.76	14.11	14.11	95.6%	95.6%	100.0%
212101 Social Security Contributions (NSSF)	4.77	4.76	4.76	99.8%	99.8%	100.0%
213001 Medical Expenses(To Employees)	1.36	1.36	1.35	99.8%	99.4%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.86	0.86	0.85	99.8%	99.4%	99.6%
213003 Retrenchment costs	0.08	0.08	0.07	99.8%	94.4%	94.7%
221001 Advertising and Public Relations	0.03	0.03	0.03	99.8%	99.6%	99.8%
221002 Workshops and Seminars	12.76	12.73	10.79	99.8%	84.6%	84.8%
221006 Commissions and Related Charges	5.90	5.88	5.85	99.8%	99.3%	99.5%
221009 Welfare and Entertainment	0.13	0.13	0.12	99.8%	99.4%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.49	0.49	99.8%	98.2%	98.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	99.8%	0.0%	0.0%
221017 Subscriptions	3.36	3.19	3.19	94.9%	94.9%	100.0%
222001 Telecommunications	0.34	0.34	0.34	99.8%	99.8%	100.0%
222003 Information and Communications Technology	0.15	0.15	0.15	99.8%	99.7%	100.0%
223003 Rent - Produced Assets to private entities	1.46	1.46	1.46	99.8%	99.8%	100.0%
223005 Electricity	0.47	0.47	0.47	99.8%	99.7%	100.0%
223006 Water	0.26	0.26	0.26	99.8%	99.7%	99.9%

Vote: 104 Parliamentary Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	5.50	5.49	5.45	99.8%	99.0%	99.2%
227001 Travel Inland	2.68	2.67	2.67	99.8%	99.7%	99.9%
227002 Travel Abroad	8.66	8.65	8.63	99.8%	99.6%	99.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.03	0.03	0.03	99.8%	99.7%	99.9%
227004 Fuel, Lubricants and Oils	1.36	1.36	1.36	99.8%	99.5%	99.7%
228001 Maintenance - Civil	0.20	0.20	0.20	99.8%	97.1%	97.3%
228002 Maintenance - Vehicles	1.48	1.48	1.46	99.8%	98.7%	98.9%
228003 Maintenance Machinery, Equipment and Furniture	0.53	0.53	0.51	99.8%	96.9%	97.2%
282101 Donations	0.08	0.08	0.08	99.8%	99.8%	100.0%
Output Class: Outputs Funded	5.70	5.85	5.72	102.6%	100.3%	97.8%
262101 Contributions to International Organisations (Curre	0.65	0.64	0.64	99.8%	99.7%	99.9%
263104 Transfers to other gov't units(current)	0.23	0.23	0.23	99.8%	99.8%	100.0%
264101 Contributions to Autonomous Inst.	4.47	4.46	4.46	99.8%	99.8%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.36	0.36	0.36	99.8%	99.7%	100.0%
312206 Gross Tax	0.00	0.16	0.03	N/A	N/A	20.2%
Output Class: Capital Purchases	8.46	6.45	6.45	76.3%	76.3%	100.0%
312101 Non-Residential Buildings	7.70	6.10	6.10	79.3%	79.3%	100.0%
312201 Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.32	0.17	0.17	52.5%	52.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.34	0.18	0.18	53.5%	53.5%	100.0%
Grand Total:	163.11	160.66	158.41	98.5%	97.1%	98.6%
Total Excluding Taxes and Arrears:	162.77	160.50	158.22	98.6%	97.2%	98.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 Parliament	162.77	160.32	158.20	98.5%	97.2%	98.7%
<i>Recurrent Programmes</i>						
01 Headquarters	23.89	23.61	23.61	98.8%	98.8%	100.0%
02 Members of Parliament	111.30	111.18	109.18	99.9%	98.1%	98.2%
03 Office of the Speaker	1.32	1.32	1.31	99.8%	99.2%	99.4%
04 Office of the Deputy Speaker	1.17	1.17	1.17	99.8%	99.5%	99.7%
05 Parliamentary Commission Secretariat	1.67	1.66	1.66	99.8%	99.6%	99.8%
06 Leader of the Opposition	1.13	1.12	1.11	99.8%	98.3%	98.5%
07 Department of Clerks	1.14	1.14	1.14	99.8%	99.6%	99.8%
08 Department of Finance and Administration	1.32	1.32	1.31	99.8%	98.9%	99.1%
09 Department of Library and Research	1.06	1.06	1.06	99.8%	99.2%	99.4%
10 Department of Legal and Legislative Services	0.49	0.49	0.48	99.8%	98.6%	98.8%
11 Department of Sergeant-At-Arms	1.64	1.64	1.63	99.8%	99.1%	99.3%
12 Department of Official Report	0.81	0.80	0.79	99.8%	97.5%	97.7%
13 Parliamentary Budget Office	0.55	0.55	0.55	99.8%	99.6%	99.8%
14 Planning and Development Coordination Office	0.34	0.34	0.34	99.8%	99.6%	99.8%
15 Information and Communications Technology	1.11	1.11	1.11	99.8%	99.6%	99.8%
16 Human Resources Department	0.82	0.82	0.81	99.8%	99.1%	99.3%
17 Public Relations Office	0.98	0.98	0.97	99.8%	98.7%	98.9%
18 Office of the Clerk to Parliament	0.48	0.48	0.48	99.8%	98.4%	98.6%
19 Internal Audit	0.05	0.05	0.05	99.8%	99.6%	99.8%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	11.48	9.46	9.46	82.4%	82.4%	100.0%
Total For Vote	162.77	160.32	158.20	98.5%	97.2%	98.7%

Vote: 104

Parliamentary Commission

Highlights of Annual Performance

* *Excluding Taxes and Arrears*

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 001 Office of the President

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.698	6.259	6.259	93.5%	93.5%	100.0%
	Non Wage	22.238	34.130	33.896	153.5%	152.4%	99.3%
Development	GoU	12.805	5.248	4.884	41.0%	38.1%	93.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		41.741	45.638	45.040	109.3%	107.9%	98.7%
Total GoU+Donor (MTEF)		41.741	45.638	45.040	109.3%	107.9%	98.7%
<i>(ii) Arrears and Taxes</i>	Arrears	2.500	2.500	2.500	100.0%	100.0%	100.0%
	Taxes**	2.541	2.541	2.541	100.0%	100.0%	100.0%
Total Budget		46.782	50.678	50.080	108.3%	107.1%	98.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	0.83	0.83	0.82	100.0%	98.6%	98.6%
VF: 1602 Cabinet Support and Policy Development	1.49	1.41	1.40	95.1%	94.0%	98.9%
VF: 1603 Government Mobilisation, Media and Awards	15.52	14.70	14.53	94.7%	93.6%	98.8%
VF: 1604 Coordination of the Security Sector	3.94	12.56	12.56	318.7%	318.7%	100.0%
VF: 1649 Policy, Planning and Support Services	19.97	16.14	15.74	80.8%	78.8%	97.5%
Total For Vote	41.74	45.64	45.04	109.3%	107.9%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
VF: 1672 Policy, Planning and Support Services	
0.32Bn Shs	Output: 164972 Government Buildings and Administrative Infrastructure
Reason:	
Items	
0.32Bn Shs	Item: 312101 Non-Residential Buildings
Reason:	

Vote: 001 Office of the President

Highlights of Annual Performance

0.06Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Systems error -no un spent balances
0.03Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Systems error -no un spent balances
0.03Bn Shs	Item: 211103 Allowances
	Reason: Systems error -no un spent balances
0.01Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Systems error -no un spent balances
Programs and Projects	
<i>VF: 1111 Internal security</i>	
0.65Bn Shs	Programme/Project: 08 Internal Security Organisation
	Reason: Systems error -no un spent balances
<i>VF: 1649 Policy, Planning and Support Services</i>	
0.32Bn Shs	Programme/Project: 0001 Construction of GoU offices
	Reason:
(ii) Expenditures in excess of the original approved budget	
Outputs	
<i>VF: 1102 Internal security</i>	
10.48Bn Shs	Output: 111102 Administration
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
<i>VF: 1601 Coordination of the Security Sector</i>	
8.62Bn Shs	Output: 160401 Coordination of Security Services
	Reason:
<i>VF: 1101 Internal security</i>	
5.39Bn Shs	Output: 111101 Collection of Internal intelligence
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
<i>VF: 1652 Government Mobilisation, Media and Awards</i>	
2.25Bn Shs	Output: 160352 Mobilize population
	Reason:
<i>VF: 1651 Government Mobilisation, Media and Awards</i>	
0.75Bn Shs	Output: 160351 Media Advisory services
	Reason:
<i>VF: 1601 Cabinet Support and Policy Development</i>	
0.31Bn Shs	Output: 160201 Support to Cabinet Meetings
	Reason:
Items	
8.62Bn Shs	Item: 224003 Classified Expenditure
	Reason:
5.21Bn Shs	Item: 263106 Other Current grants(current)
	Reason:
1.29Bn Shs	Item: 224003 Classified Expenditure
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
1.25Bn Shs	Item: 211101 General Staff Salaries
	Reason: This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
0.43Bn Shs	Item: 264102 Contributions to Autonomous Inst. Wage Subventions
	Reason:

Vote: 001 Office of the President

Highlights of Annual Performance

0.24 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason:	
0.21 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason:	
Programs and Projects	
VF: 1604 Coordination of the Security Sector	
8.62 Bn Shs	Programme/Project: 01C Headquarters (Security Sector Coordination)
Reason:	
VF: 1111 Internal security	
5.25 Bn Shs	Programme/Project: 08 Internal Security Organisation
Reason:	This was part of the relocations and approved and released as supplementary funding during the third quarter of FY 2010/11 due to abrupt un budgeted for security challenges.
VF: 1603 Government Mobilisation, Media and Awards	
3.01 Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs)
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of the Economy		
<i>Description of Performance:</i>	study PAF implementation, effectiveness of PFA: NAADS and SACCO. Report on infrastructure. Establish the status of newly upgraded roads and energy development.		
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	5		
No. of opinion leaders trained in economic monitoring	468		
<i>Output Cost:</i>	US\$ Bn: 0.402	US\$ Bn: 0.386	% Budget Spent: 96.0%
Output: 160102	Key investment projects promoted		

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Further studies made in the developments in value addition; progress of development of urban marketsand the development of the oilindustry in the Albertine graben region. Further study made on the government service delivery.		
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	5		
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.143	% Budget Spent: 97.8%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	New policies initiated -on regional planning, coordinated integrated physical planning and infrastructure developed; report on the development of the transport sector produced;		
<i>Performance Indicators:</i>			
No. of research reports produced	4		
<i>Output Cost:</i>	UShs Bn: 0.039	UShs Bn: 0.039	% Budget Spent: 100.0%
Output: 160105	Economic policy development strengthened		
<i>Description of Performance:</i>	Issues of concern in the social service sector further studied.		
<i>Performance Indicators:</i>			
No. of economic policies analysed	4		
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.054	% Budget Spent: 118.5%
Vote Function Cost	UShs Bn: 0.829	UShs Bn: 0.817	% Budget Spent: 98.6%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Support to Cabinet Meetings		

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	91 Agenda, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 Sets of Extracts of Cabinet Decisions Issued to PSs		
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed	85		
Number of Cabinet Memos reviewed and endorsed			
Number of Cabinet meetings conducted	72		
No. Of Cabinet Minute Extracts Issued	72		
<i>Output Cost:</i>	US\$ Bn: 0.718	US\$ Bn: 1.029	% Budget Spent: 143.2%
Output: 160203	Capacity Development for Policy Formulation		
<i>Description of Performance:</i>	Cabinet Approval of Government Communications Strategy, Strategy for the Management of the Function of Parent Ministry for Policy Analysts, 200 copies Print and circulate policy making guides Public, Consultation Guide, Guide for Ministerial Briefings		
<i>Performance Indicators:</i>			
Number of managers trained in policy formulation	150		
<i>Output Cost:</i>	US\$ Bn: 0.767	US\$ Bn: 0.368	% Budget Spent: 47.9%
Vote Function Cost	US\$ Bn: 1.485	US\$ Bn: 1.397	% Budget Spent: 94.0%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Vote Function Cost	US\$ Bn: 15.522	US\$ Bn: 14.528	% Budget Spent: 93.6%
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401	Coordination of Security Services		
<i>Description of Performance:</i>	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed		
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 12.559	% Budget Spent: 318.7%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 12.559	% Budget Spent: 318.7%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.966	US\$ Bn: 15.739	% Budget Spent: 78.8%
Cost of Vote Services:	US\$ Bn: 41.741	US\$ Bn: 45.040	% Budget Spent: 107.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 001 Office of the President

Highlights of Annual Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring,Evaluation & Inspection		
Purchase two more Pickup (double cabin) and 2 4wd station wagons.		
Continue requesting for more staff to fill the vacant posts.		
Vote Function: 16 02 Cabinet Support and Policy Development		
Re-evaluate the functioning of cabinet committees in Uganda, Design and initiate implementation of a program to support/streamline the functioning of Cabinet Committees		
Management of the Function of Parent Ministry for Policy Analysts, Draft Public Consultation Guide , Draft Guide for Ministerial Briefings by Personal Assistants to Ministers, Roll out Plan for the Government Communications Strategy		
Prepare Draft strategy to implement approved structure		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Provide justification for additional funding in the MTEF ceilings		
Vote Function: 16 04 Coordination of the Security Sector		
Vote Function: 16 49 Policy, Planning and Support Services		
30 sets of desk-top computers procured		
Procure 50 pick-up vehicles		
Continue with renovation to offices in Kaberamaido, Kapchorwa, Jinja, Kabale and Kampala.		

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.83	0.83	0.82	100.0%	98.6%	98.6%
<i>Class: Outputs Provided</i>	0.83	0.83	0.82	100.0%	98.6%	98.6%
160101 Monitoring the performance of the Economy	0.40	0.39	0.39	97.8%	96.0%	98.1%
160102 Key investment projects promoted	0.15	0.14	0.14	99.2%	97.8%	98.5%
160103 Monitoring Implement of Manifesto Commitments	0.20	0.20	0.20	100.0%	99.9%	99.9%
160104 Economic Research and Information	0.04	0.04	0.04	100.0%	100.0%	100.0%
160105 Economic policy development strengthened	0.05	0.06	0.05	121.9%	118.5%	97.3%
VF:1602 Cabinet Support and Policy Development	1.49	1.41	1.40	95.1%	94.0%	98.9%
<i>Class: Outputs Provided</i>	1.49	1.41	1.40	95.1%	94.0%	98.9%
160201 Support to Cabinet Meetings	0.72	1.04	1.03	145.5%	143.2%	98.5%
160203 Capacity Development for Policy Formulation	0.77	0.37	0.37	47.9%	47.9%	100.0%

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1603 Government Mobilisation, Media and Awards	15.52	14.70	14.53	94.7%	93.6%	98.8%
<i>Class: Outputs Provided</i>	0.35	0.35	0.35	100.0%	100.0%	100.0%
160301 Confer National Honours & Awards	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	11.17	14.35	14.18	128.5%	126.9%	98.8%
160351 Media Advisory services	0.55	1.33	1.30	242.6%	236.7%	97.6%
160352 Mobilize population	10.62	13.02	12.87	122.6%	121.2%	98.9%
<i>Class: Capital Purchases</i>	4.00	0.00	0.00	0.0%	0.0%	N/A
160375 Purchase of Motor Vehicles and Other Transport Equipment	4.00	0.00	0.00	0.0%	0.0%	N/A
VF:1604 Coordination of the Security Sector	3.94	12.56	12.56	318.7%	318.7%	100.0%
<i>Class: Outputs Provided</i>	3.94	12.56	12.56	318.7%	318.7%	100.0%
160401 Coordination of Security Services	3.94	12.56	12.56	318.7%	318.7%	100.0%
VF:1649 Policy, Planning and Support Services	19.97	16.14	15.74	80.8%	78.8%	97.5%
<i>Class: Outputs Provided</i>	11.16	10.89	10.85	97.6%	97.3%	99.7%
164901 Policy, consultation, planning and monitoring services	0.58	0.60	0.59	101.9%	100.4%	98.6%
164902 Ministry Support Services	5.09	5.25	5.23	103.1%	102.7%	99.6%
164903 Ministerial and Top Management Services	5.49	5.04	5.04	92.0%	91.9%	99.9%
<i>Class: Capital Purchases</i>	8.81	5.25	4.88	59.6%	55.5%	93.1%
164972 Government Buildings and Administrative Infrastructure	1.43	0.64	0.31	44.6%	21.8%	48.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	6.36	4.29	4.25	67.4%	66.9%	99.2%
164976 Purchase of Office and ICT Equipment, including Software	0.38	0.13	0.13	34.1%	32.9%	96.5%
164977 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	2.4%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.56	0.19	0.19	34.2%	34.2%	99.9%
Total For Vote	41.74	45.64	45.04	109.3%	107.9%	98.7%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	17.77	26.04	25.98	146.6%	146.2%	99.8%
211101 General Staff Salaries	6.61	6.17	6.17	93.4%	93.4%	100.0%
211103 Allowances	1.18	1.13	1.13	96.0%	95.5%	99.5%
211104 Statutory salaries	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	77.1%	77.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	75.3%	75.3%	100.0%
221002 Workshops and Seminars	0.79	0.30	0.30	37.6%	37.6%	99.9%
221003 Staff Training	0.09	0.09	0.09	98.0%	97.6%	99.5%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.03	0.03	151.1%	151.1%	100.0%
221008 Computer Supplies and IT Services	0.08	0.09	0.09	110.6%	111.2%	100.5%
221009 Welfare and Entertainment	0.14	0.19	0.18	135.3%	127.8%	94.4%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.26	0.25	139.4%	134.7%	96.6%
221012 Small Office Equipment	0.06	0.05	0.05	92.4%	92.4%	100.0%
221016 IFMS Recurrent Costs	0.05	0.04	0.04	88.2%	88.2%	100.0%
221017 Subscriptions	0.05	0.03	0.03	70.8%	70.8%	100.0%
222001 Telecommunications	0.45	0.45	0.45	100.5%	100.5%	100.0%
222003 Information and Communications Technology	0.00	0.02	0.02	673.3%	521.2%	77.4%
223001 Property Expenses	0.01	0.01	0.01	100.0%	131.8%	131.8%
223002 Rates	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent - Produced Assets to private entities	0.59	0.62	0.61	104.5%	104.2%	99.7%
223004 Guard and Security services	0.10	0.07	0.07	70.5%	70.5%	100.0%

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.09	0.11	0.11	117.8%	117.8%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.14	0.14	0.14	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.94	12.56	12.56	318.7%	318.7%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	77.9%	77.9%	100.0%
227001 Travel Inland	1.31	1.39	1.39	106.3%	105.8%	99.5%
227002 Travel Abroad	0.48	0.44	0.44	90.8%	90.8%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.65	0.65	158.5%	158.5%	100.0%
228001 Maintenance - Civil	0.09	0.09	0.09	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.58	0.82	0.80	140.5%	136.7%	97.3%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	96.3%	96.3%
Output Class: Outputs Funded	11.17	14.35	14.18	128.5%	126.9%	98.8%
263104 Transfers to other gov't units(current)	9.30	7.37	7.21	79.3%	77.6%	97.9%
263105 Treasury transfers to Agencies(current)	0.00	0.00	0.00	N/A	N/A	N/A
263106 Other Current grants(current)	0.30	5.52	5.51	1872.2%	1866.6%	99.7%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	1.00	1.00	1.00	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.45	0.45	1951.5%	1950.9%	100.0%
Output Class: Capital Purchases	15.35	7.79	7.42	50.8%	48.4%	95.3%
312101 Non-Residential Buildings	1.43	0.64	0.31	44.6%	21.8%	48.9%
312105 Taxes on Buildings and Structures	0.14	0.14	0.14	100.0%	100.0%	100.0%
312201 Transport Equipment	10.36	4.29	4.25	41.4%	41.1%	99.2%
312202 Machinery and Equipment	0.46	0.13	0.13	28.8%	27.4%	95.2%
312203 Furniture and Fixtures	0.56	0.19	0.19	34.2%	34.2%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	2.40	2.40	2.40	100.0%	100.0%	100.0%
Output Class: Arrears	2.50	2.50	2.50	100.0%	100.0%	100.0%
321605 Domestic arrears	2.50	2.50	2.50	100.0%	100.0%	100.0%
Grand Total:	46.78	50.68	50.08	108.3%	107.1%	98.8%
Total Excluding Taxes and Arrears:	41.74	48.94	48.34	117.2%	115.8%	98.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.83	0.83	0.82	100.0%	98.6%	98.6%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.40	0.39	0.39	97.8%	96.0%	98.1%
04 Monitoring & Inspection	0.15	0.14	0.14	99.2%	97.8%	98.5%
05 Economic Affairs and Policy Development	0.08	0.09	0.09	111.7%	109.9%	98.4%
12 Manifesto Implementation Unit	0.20	0.20	0.20	100.0%	99.9%	99.9%
VF:1602 Cabinet Support and Policy Development	1.49	1.41	1.40	95.1%	94.0%	98.9%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	1.49	1.41	1.40	95.1%	94.0%	98.9%
VF:1603 Government Mobilisation, Media and Awards	15.52	14.70	14.53	94.7%	93.6%	98.8%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	11.17	14.35	14.18	128.5%	126.9%	98.8%
13 Presidential Awards Committee	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0007A Strengthening of the President's Office	4.00	0.00	0.00	0.0%	0.0%	N/A
VF:1604 Coordination of the Security Sector	3.94	12.56	12.56	318.7%	318.7%	100.0%
<i>Recurrent Programmes</i>						

Vote: 001 Office of the President

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
01C Headquarters (Security Sector Coordination)	3.94	12.56	12.56	318.7%	318.7%	100.0%
VF:1649 Policy, Planning and Support Services	19.97	16.14	15.74	80.8%	78.8%	97.5%
<i>Recurrent Programmes</i>						
01 Headquarters	11.08	10.80	10.77	97.5%	97.2%	99.7%
10 dummy	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.43	0.64	0.31	44.6%	21.8%	48.9%
0007 Strengthening of the President's Office	7.38	4.61	4.57	62.5%	62.0%	99.2%
Total For Vote	41.74	45.64	45.04	109.3%	107.9%	98.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.855	3.805	3.805	98.7%	98.7%	100.0%
	Non Wage	53.918	139.926	139.926	259.5%	259.5%	100.0%
Development	GoU	5.898	26.734	26.734	453.3%	453.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.671	170.465	170.465	267.7%	267.7%	100.0%
Total GoU+Donor (MTEF)		63.671	170.465	170.465	267.7%	267.7%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.200	3.314	3.314	276.2%	276.2%	100.0%
Total Budget		64.871	173.779	173.779	267.9%	267.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1611 Administration & Support to the Presidency	63.67	170.46	170.46	267.7%	267.7%	100.0%
Total For Vote	63.67	170.46	170.46	267.7%	267.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Under provision due to set budgetary ceilings. our Expenditure Estimates for the year were higher than the amount appropriated hence creating shortfall from onset

- Unfinanced Emerging Priorities e.g. Security concerns arising from terrorism threats, lack of funding provision for the State House Entebbe Maintenance as well as the Medicines and Health Services Delivery Monitoring Unit whose activities are currently funded under the State House budget, etc.

- Intensity of programmes. Higher activity levels than anticipated have created budgetary pressures mainly on Travel Inland, Fuel, Vehicle maintenance and Donations.

- Capital Requirements – as a result of security concerns, additional resources have had to be committed to capital requirements such motor vehicles, security and related equipment, state lodge renovation etc.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1606 Administration & Support to the Presidency	
37.78Bn Shs	Output: 161106 Community outreach programmes and welfare activities attended to Reason: Access to supplementary funding enabled us clear long outstanding donations
VF: 1602 Administration & Support to the Presidency	
17.62Bn Shs	Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families Reason: increased intensity in programmes resulting in greater welfare and security demands
VF: 1603 Administration & Support to the Presidency	
16.90Bn Shs	Output: 161103 Masses mobilized towards poverty reduction, peace & development Reason: access to supplementary funding enabled us to finance countrywide mobilisation efforts
VF: 1675 Administration & Support to the Presidency	
12.57Bn Shs	Output: 161175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement of support vehicles (& corresponding Gross tax) had initially been underfunded resulting in need for supplementary funding.
VF: 1601 Administration & Support to the Presidency	
8.25Bn Shs	Output: 161101 Adequate financial, human & logistical resources acquired and availed Reason: Requirements like SH Ebb maintenance that were unfunded under initial budget were financed by supplementary funding
VF: 1676 Administration & Support to the Presidency	
4.99Bn Shs	Output: 161176 Purchase of Office and ICT Equipment, including Software Reason: Procurement of Press and office equipment was initially under funded
VF: 1604 Administration & Support to the Presidency	
4.59Bn Shs	Output: 161104 Regional integration & international relations promoted Reason: HE's Foreign programmes were initially underfunded and there were some unplanned for travels during the year
VF: 1677 Administration & Support to the Presidency	
2.86Bn Shs	Output: 161177 Purchase of Specialised Machinery & Equipment Reason: Procurement of Security equipment was initially under funded
VF: 1605 Administration & Support to the Presidency	
1.55Bn Shs	Output: 161105 Trade, tourism & investment promoted Reason: Accessing supplementary funding enabled the vote to fully facilitate activities under this output
VF: 1672 Administration & Support to the Presidency	
1.15Bn Shs	Output: 161172 Government Buildings and Administrative Infrastructure Reason: All state lodges were brought to satisfactory level to properly facilitate effective performance of the Presidency
VF: 1678 Administration & Support to the Presidency	
0.65Bn Shs	Output: 161178 Purchase of Office and Residential Furniture and Fittings Reason: Procurement of furniture and fixtures for State Lodges was initially under funded
Items	
35.97Bn Shs	Item: 282101 Donations Reason: Access to supplementary funding enabled us clear long outstanding donations
28.01Bn Shs	Item: 227001 Travel Inland Reason: HE's local programmes were initially underfunded and there was also increased intensity of activity during the year
10.46Bn Shs	Item: 312201 Transport Equipment Reason: Procurement of support vehicles had initially been underfunded resulting in need for supplementary funding.
7.85Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement of Security, Press and office equipment was initially under funded
5.63Bn Shs	Item: 224003 Classified Expenditure Reason: emerging requirements mainly off security nature
5.02Bn Shs	Item: 227002 Travel Abroad Reason: HE's Foreign programmes were initially underfunded and there were some unplanned for travels during the year

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

3.97Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Increase in fleet of support vehicles
2.72Bn Shs	Item: 228004 Maintenance Other
	Reason: Maintenance of State House Entebbe was initially unfunded. Covered through supplementary funding
2.46Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: greater demand for operational logistics due to increase intensity of local programmes
2.30Bn Shs	Item: 223003 Rent - Produced Assets to private entities
	Reason: Payment of rent for Okello House not funded under initial budget
2.11Bn Shs	Item: 312206 Gross Tax
	Reason: Procurement of more vehicles than initial budget could allow resulted in variation in Gross tax
1.30Bn Shs	Item: 312102 Residential Buildings
	Reason: all state lodges were brought to satisfactory level to properly facilitate effective performance of the Presidency
0.91Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: Hosted more Heads of State than initially planned
0.65Bn Shs	Item: 312203 Furniture and Fixtures
	Reason: Procurement of furniture and fixtures for State Lodges was initially under funded
0.58Bn Shs	Item: 223005 Electricity
	Reason: State House Entebbe utilities have always been unfunded
Programs and Projects	
<i>VF: 1611 Administration & Support to the Presidency</i>	
86.52Bn Shs	Programme/Project: 01 Headquarters
	Reason: Previously under and unfunded requirements/activities like programmes and SH Ebb Maintenance were handled through supplementary funding
<i>VF: 1611 Administration & Support to the Presidency</i>	
22.22Bn Shs	Programme/Project: 0008 Support to State House
	Reason: Several requirements that were initially unfunded were procured through supplementary funding
<i>VF: 1611 Administration & Support to the Presidency</i>	
0.73Bn Shs	Programme/Project: 0889 Poverty Alleviation Project
	Reason: Access to supplementary funding enabled the project to implement more directives within year
* <i>Excluding Taxes and Arrears</i>	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161104	Regional integration & international relations promoted		

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Visit 8 countries	Visited 18 countries	HE's Foreign programmes were initially underfunded and there were some unplanned for travels during the year
	Host 8 Heads of State	Hosted 13 Heads of State	
	Attend 8 regional and International meetings	Attended 17 regional and International meetings	
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	4	17	
Number of Heads of State hosted	3	13	
Number of Countries visited	6	18	
<i>Output Cost:</i>	US\$ Bn: 3.539	US\$ Bn: 8.133	% Budget Spent: 229.8%
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	Attend 2 International Trade meetings	Attended 2 International Trade meetings	Accessing supplementary funding enabled the vote to fully facilitate activities under this output
	Commission new investments	Commissioned new investments	
	Mobilise both local and international investors, and officiate at trade related functions	Mobilised both local and international investors, and officiate at trade related functions	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	2	
<i>Output Cost:</i>	US\$ Bn: 1.398	US\$ Bn: 2.949	% Budget Spent: 210.9%
Output: 161106	Community outreach programmes and welfare activities attended to		
<i>Description of Performance:</i>	Attend 50 community functions	Attended 53 community functions	Access to supplementary funding enabled us clear long outstanding donations
	Meet 60% of formal pledge requests received	Met 90% of formal pledge requests received	
	Facilitate H.E in support to needy	Facilitated H.E in support to needy	
<i>Performance Indicators:</i>			
% of community requests met	65%	90	
<i>Output Cost:</i>	US\$ Bn: 7.329	US\$ Bn: 45.106	% Budget Spent: 615.5%
Vote Function Cost	US\$ Bn: 63.671	US\$ Bn: 170.465	% Budget Spent: 267.7%
Cost of Vote Services:	US\$ Bn: 63.671	US\$ Bn: 170.465	% Budget Spent: 267.7%

* Excluding Taxes and Arrears

Given State House's mandate - to provide, at all times, support to the Presidency - the current budget ceilings for a while have been insufficient to cover our demands resulting in perennial supplementary requests.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	63.67	170.46	170.46	267.7%	267.7%	100.0%
<i>Class: Outputs Provided</i>	58.77	145.46	145.46	247.5%	247.5%	100.0%
161101 Adequate financial, human & logistical resources acquired and availed	9.97	18.22	18.22	182.8%	182.8%	100.0%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	22.33	39.95	39.95	178.9%	178.9%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	14.21	31.11	31.11	219.0%	219.0%	100.0%
161104 Regional integration & international relations promoted	3.54	8.13	8.13	229.8%	229.8%	100.0%
161105 Trade, tourism & investment promoted	1.40	2.95	2.95	210.9%	210.9%	100.0%
161106 Community outreach programmes and welfare activities attended to	7.33	45.11	45.11	615.5%	615.5%	100.0%
<i>Class: Capital Purchases</i>	4.90	25.00	25.00	510.5%	510.5%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.70	1.85	1.85	263.8%	263.8%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	2.80	13.25	13.25	473.8%	473.8%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.20	5.19	5.19	2594.9%	2594.9%	100.0%
161177 Purchase of Specialised Machinery & Equipment	1.00	3.86	3.86	385.9%	385.9%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.20	0.85	0.85	425.0%	425.0%	100.0%
Total For Vote	63.67	170.46	170.46	267.7%	267.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	58.77	145.46	145.46	247.5%	247.5%	100.0%
211101 General Staff Salaries	3.86	3.81	3.81	98.7%	98.7%	100.0%
211103 Allowances	10.38	9.71	9.71	93.6%	93.6%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.02	0.02	34.0%	34.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	59.2%	59.2%	100.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	68.0%	68.0%	100.0%
221002 Workshops and Seminars	0.07	0.03	0.03	37.6%	37.6%	100.0%
221003 Staff Training	0.66	0.68	0.68	102.7%	102.7%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.07	0.07	83.3%	83.3%	100.0%
221008 Computer Supplies and IT Services	0.17	0.15	0.15	89.2%	89.2%	100.0%
221009 Welfare and Entertainment	3.07	3.97	3.97	129.6%	129.6%	100.0%
221010 Special Meals and Drinks	1.39	1.08	1.08	78.1%	78.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.41	0.41	178.4%	178.4%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	52.6%	52.6%	100.0%
222001 Telecommunications	1.35	1.31	1.31	97.0%	97.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.40	0.09	0.09	22.8%	22.8%	100.0%
223003 Rent - Produced Assets to private entities	0.80	3.10	3.10	387.5%	387.5%	100.0%
223005 Electricity	0.52	1.11	1.11	211.0%	211.0%	100.0%
223006 Water	0.51	0.58	0.58	114.6%	114.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	83.3%	83.3%	100.0%

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
224001 Medical and Agricultural supplies	0.08	0.12	0.12	145.5%	145.5%	100.0%
224002 General Supply of Goods and Services	3.02	5.48	5.48	181.5%	181.5%	100.0%
224003 Classified Expenditure	2.40	8.03	8.03	334.4%	334.4%	100.0%
226001 Insurances	0.53	0.77	0.77	145.2%	145.2%	100.0%
227001 Travel Inland	13.39	41.40	41.40	309.2%	309.2%	100.0%
227002 Travel Abroad	3.81	8.83	8.83	231.8%	231.8%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.03	0.03	23.6%	23.6%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	3.50	7.47	7.47	213.6%	213.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.35	0.35	328.2%	328.2%	100.0%
228004 Maintenance Other	1.92	4.63	4.63	241.4%	241.4%	100.0%
282101 Donations	6.12	42.09	42.09	687.8%	687.8%	100.0%
Output Class: Outputs Funded	0.00	2.11	2.11	N/A	N/A	100.0%
312206 Gross Tax	0.00	2.11	2.11	N/A	N/A	100.0%
Output Class: Capital Purchases	6.10	26.20	26.20	429.7%	429.7%	100.0%
312101 Non-Residential Buildings	0.20	0.05	0.05	24.7%	24.7%	100.0%
312102 Residential Buildings	0.50	1.80	1.80	359.4%	359.4%	100.0%
312201 Transport Equipment	2.80	13.25	13.25	473.8%	473.8%	100.0%
312202 Machinery and Equipment	1.20	9.05	9.05	754.0%	754.0%	100.0%
312203 Furniture and Fixtures	0.20	0.85	0.85	425.0%	425.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	1.20	100.0%	100.0%	100.0%
Grand Total:	64.87	173.78	173.78	267.9%	267.9%	100.0%
Total Excluding Taxes and Arrears:	63.67	172.58	172.58	271.0%	271.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1611 Administration & Support to the Presidency	63.67	170.46	170.46	267.7%	267.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	51.59	138.11	138.11	267.7%	267.7%	100.0%
02 Office of the Vice President	6.18	5.62	5.62	90.9%	90.9%	100.0%
04 Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
05 Medicines and Health Services Delivery Monitoring	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0008 Support to State House	4.90	25.00	25.00	510.5%	510.5%	100.0%
0889 Poverty Alleviation Project	1.00	1.73	1.73	173.3%	173.3%	100.0%
Total For Vote	63.67	170.46	170.46	267.7%	267.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 006 Ministry of Foreign Affairs

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.170	3.170	3.170	100.0%	100.0%	100.0%
	Non Wage	12.302	11.106	11.103	90.3%	90.3%	100.0%
Development	GoU	0.669	0.269	0.269	40.3%	40.2%	99.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		16.141	14.545	14.542	90.1%	90.1%	100.0%
Total GoU+Donor (MTEF)		16.141	14.545	14.542	90.1%	90.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	1.333	1.333	1.333	100.0%	100.0%	100.0%
	Taxes**	0.260	0.260	0.260	100.0%	100.0%	100.0%
Total Budget		17.734	16.138	16.135	91.0%	91.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1621	Regional and International Co-operation	7.97	7.17	7.17	90.0%	89.9%	100.0%
VF: 1622	Protocol and Consular Services	0.58	0.35	0.35	60.5%	60.4%	99.9%
VF: 1649	Policy, Planning and Support Services	7.60	7.03	7.03	92.5%	92.5%	100.0%
Total For Vote		16.14	14.54	14.54	90.1%	90.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry in quarter 1 hosted the AU 2010 special Summit, this was followed by delegations inflow for the purposes of election observations and further more for the Swearing in Ceremony of the President elect. This contributed significantly in the FY 2010/12 on the Numbers in delegation, bilaterals and MoUs even when Quarter 3 experienced shortfalls.

The emerging North Africa and the Middle East crisis, this greatly affected our Foreign Policy endeavors especially on issues of holding JPCs planned with Egypt, Algeria, Libya and for Nigeria the JPC was particularly rescheduled due to elections in both countries (Uganda and Nigeria)

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote: 006 Ministry of Foreign Affairs

Highlights of Annual Performance

VF: 1652 Policy, Planning and Support Services	
0.92 Bn Shs	Output: 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)
Reason: Payment effected as a suplimentary transfer for the ICJ case	
Items	
0.92 Bn Shs	Item: 263104 Transfers to other gov't units(current)
Reason: Payment effected as a suplimentary transfer for the ICJ case	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	7 JPCs planned with Egypt, Cuba, Kenya, South Africa, Algeria, Libya and Nigeria Lobby for Ugandans to secure more international Jobs, Mobilise resources for national development.	Cumulatively 2 JPC were held in FY2010/11 No JPC held in quarter 4 because: Conditions for holding JPCs depend on agreed schedules by Countries involved. JPCs in North Africa were affected by political turmoils hence they couldn't be held.	The preparatory processes for JPCs were not held in Quarter 3 due a zero release; progress is as follows: SUDAN: Draft matrix in preparation of the 6th Uganda - Sudan JMC is ready for review ETHIOPIA: Held preparatory meetings for Uganda -Ethiopia JMC
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	30	82	
<i>Output Cost:</i>	UShs Bn: 1.470	UShs Bn: 1.135	% Budget Spent: 77.2%
Output: 162102	Promotion of trade, tourism, education, and investment		

Vote: 006 Ministry of Foreign Affairs

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	10 Bilateral meetings planned on various issues 10 MoUs planned on trade, tourism and investment.	58 Bilateral meetings were achieved cumulatively of which 7 bilaterals are outturns in quarter 4 only 46 MoUs were negotiated and signed cumulatively in areas of trade and investment with 9 MoUs in Q4 only 102 delegations received in quarter 4 only	Hosting delegation for the swearing in ceremony and other scheduled meetings, accounts for over performance in quarter 4 and overall numbers reflect outturns for Conferences and elections Reschedules during Quarter 3 varied expected delegates programmes
<i>Performance Indicators:</i>			
No. of MoUs of Trade, tourism and investment negotiated & signed	30	46	
No of trade delegations/investors facilitated	200	210	
<i>Output Cost:</i>	US\$ Bn:	0.593	US\$ Bn: 0.289 % Budget Spent: 48.8%
Vote Function Cost	US\$ Bn:	7.966 US\$ Bn:	7.165 % Budget Spent: 89.9%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	Process Visa applications. Handle cases / disputes of Ugandans abroad Information on government policy on Diaspora passed on to Diaspora community Create and operationalize database on Ugandans in Diaspora	Processed and certified 10,000 Visa applications and other documents in quarter 4 alone Cumulatively the Ministry(Headquarter and Missions abroad) processed and certified 30,500 Visa applications and other documents Handled 78 consular cases	Hosting of ceremonies, and elections contributed to the performance on consular services provided
<i>Output Cost:</i>	US\$ Bn:	0.157	US\$ Bn: 0.072 % Budget Spent: 45.8%
Vote Function Cost	US\$ Bn:	0.575 US\$ Bn:	0.348 % Budget Spent: 60.4%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	7.599 US\$ Bn:	7.029 % Budget Spent: 92.5%
Cost of Vote Services:	US\$ Bn:	16.141 US\$ Bn:	14.542 % Budget Spent: 90.1%

* Excluding Taxes and Arrears

Emerging trends in performance

Cumulatively only 2 JPC were held in FY2010/11 because conditions for holding JPCs depend on agreed schedules by Countries involved. Further more preparatory processes for JPCs were not held in Quarter 3 due a zero release and the JPCs in North Africa were affected by political turmoil's hence they couldn't be held, however, progress is as follows:

SUDAN: Draft matrix in preparation of the 6th Uganda - Sudan JMC is ready for review

ETHIOPIA: Held preparatory meetings for Uganda –Ethiopia JMC

For other performance measures, performance is attributed to the Events hosted within the country.

Vote: 006 Ministry of Foreign Affairs

Highlights of Annual Performance

The Ministry undertook completion of activities within the budget that had not been foreseen but had crucial implication Diplomacy and Cooperation including:

- Convening meetings to work on the ICJ case
- Drafting the UPR report
- Participating in Arusha Summit

Challenges in quarter 4

The Ministry could not hold JPCs in North Africa as was planned; arrangements were affected by political turmoils hence the JPCs couldn't be held.

There was a zero release in quarter three, this affected carrying out activities planned for quarter three and subsequently activities in quarter four that depended on activities of quarter three. This led to a reschedule of activities into the FY 2011/12

Activities for the FY 2010/11 will be carried to 2011/12 due to the performance lag caused by a zero release in quarter 3

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	7.97	7.17	7.17	90.0%	89.9%	100.0%
<i>Class: Outputs Provided</i>	7.97	7.17	7.17	90.0%	89.9%	100.0%
162101 Cooperation frameworks	1.47	1.14	1.13	77.3%	77.2%	99.9%
162102 Promotion of trade, tourism, education, and investment	0.59	0.29	0.29	49.1%	48.8%	99.3%
162103 Peace and Security	0.30	0.14	0.14	46.5%	46.5%	100.0%
162104 Special Summits and Conferences	5.60	5.60	5.60	100.0%	100.0%	100.0%
VF:1622 Protocol and Consular Services	0.58	0.35	0.35	60.5%	60.4%	99.9%
<i>Class: Outputs Provided</i>	0.58	0.35	0.35	60.5%	60.4%	99.9%
162201 Protocol services up to state level	0.22	0.19	0.19	83.5%	83.5%	100.0%
162202 consular services provided	0.16	0.07	0.07	45.8%	45.8%	100.0%
162203 Diplomatic services	0.19	0.09	0.09	45.8%	45.6%	99.6%
VF:1649 Policy, Planning and Support Services	7.60	7.03	7.03	92.5%	92.5%	100.0%
<i>Class: Outputs Provided</i>	6.70	5.61	5.61	83.7%	83.7%	100.0%
164921 Administrative support services	6.70	5.61	5.61	83.7%	83.7%	100.0%
<i>Class: Outputs Funded</i>	0.23	1.15	1.15	501.9%	501.9%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.23	1.15	1.15	501.9%	501.9%	100.0%
<i>Class: Capital Purchases</i>	0.67	0.27	0.27	40.3%	40.2%	99.9%
164972 Government Buildings and Administrative Infrastructure	0.08	0.05	0.05	64.6%	64.6%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.16	0.16	34.0%	34.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	50.0%	50.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.06	0.03	0.03	50.0%	49.7%	99.5%
Total For Vote	16.14	14.54	14.54	90.1%	90.1%	100.0%

* Excluding Taxes and Arrears

Vote: 006 Ministry of Foreign Affairs

Highlights of Annual Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.24	13.13	13.12	86.1%	86.1%	100.0%
211101 General Staff Salaries	3.17	3.17	3.17	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	72.8%	72.8%	100.0%
211103 Allowances	3.02	2.68	2.68	88.8%	88.8%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	71.1%	71.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	71.1%	71.1%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	56.9%	56.9%	100.0%
221002 Workshops and Seminars	2.42	2.25	2.25	93.0%	92.9%	99.9%
221003 Staff Training	0.08	0.05	0.05	67.7%	67.7%	100.0%
221005 Hire of Venue (chairs, projector etc)	1.00	1.00	1.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.08	0.06	0.06	71.1%	71.1%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	57.3%	57.3%	100.0%
221008 Computer Supplies and IT Services	0.13	0.07	0.07	52.3%	51.8%	99.1%
221009 Welfare and Entertainment	0.16	0.09	0.09	58.4%	58.1%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.11	0.11	52.2%	51.6%	98.9%
221012 Small Office Equipment	0.02	0.01	0.01	51.4%	51.4%	100.0%
221016 IFMS Recurrent Costs	0.04	0.03	0.03	84.8%	84.7%	99.8%
222001 Telecommunications	0.12	0.08	0.08	64.8%	64.8%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	59.8%	59.8%	100.0%
222003 Information and Communications Technology	0.12	0.06	0.06	46.9%	46.9%	100.0%
223001 Property Expenses	0.02	0.02	0.02	75.1%	86.9%	115.7%
223004 Guard and Security services	0.01	0.01	0.01	63.7%	63.7%	100.0%
223005 Electricity	0.05	0.04	0.04	83.8%	83.8%	100.0%
223006 Water	0.05	0.04	0.04	83.8%	83.8%	100.0%
224002 General Supply of Goods and Services	1.17	1.09	1.09	93.4%	93.4%	100.0%
225001 Consultancy Services- Short-term	0.04	0.02	0.02	63.7%	63.7%	100.0%
227001 Travel Inland	0.32	0.17	0.17	54.6%	54.6%	100.0%
227002 Travel Abroad	2.08	1.47	1.47	70.4%	70.4%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.11	0.08	0.08	73.5%	73.5%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.20	0.20	60.6%	60.6%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	71.1%	71.1%	100.0%
228002 Maintenance - Vehicles	0.14	0.09	0.09	66.9%	66.3%	99.1%
228003 Maintenance Machinery, Equipment and Furniture	0.15	0.10	0.10	65.5%	65.5%	99.9%
228004 Maintenance Other	0.01	0.01	0.01	71.1%	71.1%	100.0%
Output Class: Outputs Funded	0.23	1.15	1.15	501.9%	501.9%	100.0%
263104 Transfers to other gov't units(current)	0.23	1.15	1.15	501.9%	501.9%	100.0%
Output Class: Capital Purchases	0.93	0.53	0.53	57.0%	57.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.08	0.05	0.05	64.6%	64.6%	100.0%
312201 Transport Equipment	0.48	0.16	0.16	34.0%	34.0%	100.0%
312202 Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
312203 Furniture and Fixtures	0.06	0.03	0.03	50.0%	49.7%	99.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.26	0.26	0.26	100.0%	100.0%	100.0%
Output Class: Arrears	1.33	1.33	1.33	100.0%	100.0%	100.0%
321605 Domestic arrears	1.33	1.33	1.33	100.0%	100.0%	100.0%
Grand Total:	17.73	16.14	16.13	91.0%	91.0%	100.0%
Total Excluding Taxes and Arrears:	16.14	14.63	14.88	90.6%	92.2%	101.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved	Released	Spent	% GoU	% GoU	% GoU
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Vote: 006 Ministry of Foreign Affairs

Highlights of Annual Performance

Budget				Budget Released	Budget Spent	Releases Spent			
VF:1621 Regional and International Co-operation				7.97	7.17	7.17	90.0%	89.9%	100.0%
Recurrent Programmes									
02	Regional Co-operation			0.17	0.10	0.10	57.8%	57.8%	100.0%
04	International Co-operation			0.17	0.10	0.10	57.8%	57.8%	100.0%
07	East African Community & Rings States			0.29	0.19	0.19	66.5%	66.5%	100.0%
08	North Africa, Middle East and Rest of Africa			0.28	0.19	0.19	67.0%	67.0%	100.0%
09	African Union			5.87	5.78	5.78	98.5%	98.5%	100.0%
10	Europe			0.27	0.19	0.19	68.7%	68.6%	100.0%
11	Asia and Pacific			0.28	0.19	0.19	67.0%	67.0%	100.0%
12	Americas and Carribean			0.27	0.18	0.18	68.3%	68.3%	100.0%
13	Multilateral Organisations and Treaties			0.38	0.26	0.26	67.8%	67.3%	99.2%
15	Diaspora			0.00	0.00	0.00	N/A	N/A	N/A
VF:1622 Protocol and Consular Services				0.58	0.35	0.35	60.5%	60.4%	99.9%
Recurrent Programmes									
03	Protocol, Consular and Diaspora Services			0.58	0.35	0.35	60.5%	60.4%	99.9%
VF:1649 Policy, Planning and Support Services				7.60	7.03	7.03	92.5%	92.5%	100.0%
Recurrent Programmes									
01	Finance and Administration			5.87	6.17	6.17	105.1%	105.1%	100.0%
05	Policy and Planning			0.51	0.25	0.25	49.5%	49.5%	100.0%
06	Resource Centre			0.46	0.28	0.28	61.5%	61.5%	100.0%
14	Internal Audit			0.09	0.05	0.05	60.1%	60.1%	100.0%
Development Projects									
0027	Strengthening Foreign Affairs			0.67	0.27	0.27	40.3%	40.2%	99.9%
Total For Vote				16.14	14.54	14.54	90.1%	90.1%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 102 Electoral Commission

Highlights of Annual Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.476	6.926	6.314	107.0%	97.5%	91.2%
	Non Wage	112.765	194.857	194.461	172.8%	172.4%	99.8%
Development	GoU	0.396	0.159	0.159	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		119.637	201.943	200.935	168.8%	168.0%	99.5%
Total GoU+Donor (MTEF)		119.637	201.943	200.935	168.8%	168.0%	99.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.050	0.050	100.0%	100.0%	100.0%
Total Budget		119.687	201.993	200.985	168.8%	167.9%	99.5%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1651 Management of Elections	119.64	201.94	200.93	168.8%	168.0%	99.5%
Total For Vote	119.64	201.94	200.93	168.8%	168.0%	99.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Creation of 32 new district offices has resulted into an increase in operational costs such as office rent, utilities, transport costs, allowances and other overheads.

The Commission Filled all 595,710 Youth Council/Committees countrywide whose money was not provided for.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.70Bn Shs	Output: 165102 Financial and Administrative Support Services Reason: Accumulated Pending payment and commitments
Items	
0.61Bn Shs	Item: 211104 Statutory salaries Reason: Late recruitment of staff in the new districts.

Vote: 102 Electoral Commission

Highlights of Annual Performance

0.01Bn Shs	Item: 221014 Bank Charges and other Bank related costs Reason: There pending payment because the Account shows no-budgetory items.
Programs and Projects	
1.01Bn Shs	Programme/Project: 01 Statutory Reason:
(ii) Expenditures in excess of the original approved budget	
Outputs	
82.54Bn Shs	Output: 165103 Voter Registration and Conduct of General elections Reason: Supplementary spending on Registration and Conduct of General elections, Youth Council/Committees, and Residual Elections and cost due to creation of new Administrative Units.
Items	
44.63Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Payments production for materials for Youth Councils/Committees Elections, and residual elections.
12.99Bn Shs	Item: 211103 Allowances Reason: Payment of field election officials/Supervisors and Youth Councils/Committees Elections
10.04Bn Shs	Item: 221001 Advertising and Public Relations Reason: Payments for Publicity of Youth Councils/Committees Elections
8.79Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Payments production for materials for Youth Councils/Committees Elections, and residual elections.
2.53Bn Shs	Item: 221002 Workshops and Seminars Reason: Payments on Sensitization of Youth Councils/Committees Elections
2.37Bn Shs	Item: 227001 Travel Inland Reason: Payments travel during Youth Councils/Committees Elections, and residual elections.
0.73Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Payments supplies for Youth Councils/Committees Elections, and residual elections.
Programs and Projects	
82.10Bn Shs	Programme/Project: 01 Statutory Reason: Payments for NSSF
81.53Bn Shs	Programme/Project: 01 Statutory Reason:

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		

Vote: 102 Electoral Commission

Highlights of Annual Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	6 Voter education Audio Messages on tapes in local language, 20 talk shows on Regional Radios, 10 types of banners 1,000 copies each, 4 Specialised training in TOT.	7 Voter education Audio Messages on tapes in local language, 22 talk shows on Regional Radios, 10 types of banners 2,500 copies each and 4 Specialised training in TOT	Voter turn-up was as per 18th February 2011 presidential election.
<i>Performance Indicators:</i>			
No. of voter education meetings held		96	
No. of trained voter educators		2880	
No. of new registered voters	2,560,000	4700000	
Average voter turnout for elections (%)	78%	85	
<i>Output Cost:</i>	US\$ Bn: 0.038	US\$ Bn: 0.038	% Budget Spent: 100.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	National Register displayed, Presidents, MPs and local councillors nominated, Ballot papers printed, Campaigns conducted, Polling for Presidential, MPS and local councils Conducted, Youth, Women Committees from villages to National level elected, Representative	National Voters' Register updated, displayed, and processed. Candidates nominated and elected for 620,196 elective positions from village to national levels.	Voters Cards were not issued in the Q4 since the Government plan to issue National Identity Cards to the Citizen. Committees for Women and elderly persons leaders from village to national level were not elected due to lack of funds for the activities.
<i>Performance Indicators:</i>			
Number of voter consultative meetings organised		96	
No. of Voters cards issued	4,800,000	300000	
<i>Output Cost:</i>	US\$ Bn: 102.780	US\$ Bn: 184.855	% Budget Spent: 179.9%
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	Taining of officials monitored, display officials remunerated, consultative meetings held, candidates nominated, Campaigns supervised, Polling of candidates held, Polling materials procured, polling day officials trained, polling day officials remunerated.	No By- election arose during FY 2010/2011.	By-elections are held as and when they arise. The number of polling stations changed due to reorganization.
<i>Performance Indicators:</i>			
No. of polling stations re-organised		23972	
No. of by elections conducted	650	650	
<i>Output Cost:</i>	US\$ Bn: 0.376	US\$ Bn: 0.376	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 119.637	US\$ Bn: 200.935	% Budget Spent: 168.0%
Cost of Vote Services:	US\$ Bn: 119.637	US\$ Bn: 200.935	% Budget Spent: 168.0%

* Excluding Taxes and Arrears

Vote: 102 Electoral Commission

Highlights of Annual Performance

The FY was the peak of the 2011 General Elections, thus supplementary funding were required.

In the FY 2011/12 the Commission planned to conduct LC 1, LC 2 and LC 4 (Administrative Units) elections and Women Councils/Committees Elections. This requires about 128 Billion.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	119.64	201.94	200.93	168.8%	168.0%	99.5%
<i>Class: Outputs Provided</i>	<i>119.24</i>	<i>201.78</i>	<i>200.78</i>	<i>169.2%</i>	<i>168.4%</i>	<i>99.5%</i>
165101 Voter Education and Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
165102 Financial and Administrative Support Services	16.05	16.31	15.50	101.7%	96.6%	95.0%
165103 Voter Registration and Conduct of General elections	102.78	185.05	184.86	180.0%	179.9%	99.9%
165105 Conduct of By-elections	0.38	0.38	0.38	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.40</i>	<i>0.16</i>	<i>0.16</i>	<i>40.3%</i>	<i>40.3%</i>	<i>100.0%</i>
165172 Government Buildings and Administrative Infrastructure	0.06	0.06	0.06	100.0%	100.0%	100.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.06	0.06	21.1%	21.1%	100.0%
165177 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total For Vote	119.64	201.94	200.93	168.8%	168.0%	99.5%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	119.24	201.78	200.78	169.2%	168.4%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	0.36	100.0%	98.3%	98.3%
211103 Allowances	54.20	66.88	66.73	123.4%	123.1%	99.8%
211104 Statutory salaries	6.48	6.93	6.31	107.0%	97.5%	91.2%
212101 Social Security Contributions (NSSF)	0.63	0.63	0.55	100.0%	86.9%	86.9%
213001 Medical Expenses (To Employees)	0.05	0.05	0.05	100.0%	96.2%	96.2%
213003 Retrenchment costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	7.28	17.36	17.31	238.6%	238.0%	99.7%
221002 Workshops and Seminars	2.73	5.26	5.26	192.7%	192.5%	99.9%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	2.97	2.97	2.97	100.0%	99.8%	99.8%
221006 Commissions and Related Charges	0.36	0.36	0.36	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.99	1.08	1.07	109.0%	108.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	27.64	72.28	72.27	261.5%	261.5%	100.0%
221014 Bank Charges and other Bank related costs	0.05	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.40	0.40	0.40	100.1%	100.1%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.95	1.95	1.94	100.0%	99.4%	99.4%

Vote: 102 Electoral Commission

Highlights of Annual Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.58	0.80	0.81	137.4%	138.1%	100.6%
223005 Electricity	0.28	0.28	0.28	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	3.33	12.12	12.12	364.0%	364.0%	100.0%
227001 Travel Inland	3.68	6.06	5.99	164.4%	162.7%	99.0%
227002 Travel Abroad	0.28	0.28	0.28	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.32	4.05	4.04	121.9%	121.8%	99.9%
228002 Maintenance - Vehicles	0.92	0.92	0.92	100.0%	99.9%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.16	0.16	0.16	100.0%	100.0%	100.0%
273103 Retrenchment costs	0.17	0.17	0.17	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.45	0.21	0.21	47.0%	47.0%	100.0%
312104 Other Structures	0.06	0.06	0.06	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.06	0.06	21.1%	21.1%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
Grand Total:	119.69	201.99	200.98	168.8%	167.9%	99.5%
Total Excluding Taxes and Arrears:	119.64	201.96	200.95	168.8%	168.0%	99.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	119.64	201.94	200.93	168.8%	168.0%	99.5%
<i>Recurrent Programmes</i>						
01 Statutory	119.24	201.78	200.77	169.2%	168.4%	99.5%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.40	0.16	0.16	40.3%	40.3%	100.0%
Total For Vote	119.64	201.94	200.93	168.8%	168.0%	99.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Annexes

Annex A1.1: Approved Estimates and Annual Expenditures FY2010/11 by Vote Function (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Agriculture</i>	3.88	67.68	217.79	289.35	2.47	60.51	218.54	281.52	2.47	60.47	218.46	281.39	63.8%	89.3%	100.3%	97.3%	97.3%	100.0%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	19.24	28.44	51.55	2.47	16.18	23.16	41.81	2.47	16.18	23.17	41.83	63.8%	84.1%	81.5%	81.1%	81.1%	100.0%
VF:0101 Crops	1.54	3.83	8.75	14.13	0.97	2.64	6.82	10.44	0.97	2.64	6.84	10.46	63.0%	69.0%	78.2%	73.9%	74.0%	100.2%
VF:0102 Animal Resources	1.32	7.29	11.84	20.45	0.75	6.81	10.79	18.35	0.75	6.80	10.79	18.34	56.8%	93.3%	91.1%	89.7%	89.7%	100.0%
VF:0149 Policy, Planning and Support Services	1.01	8.12	7.85	16.97	0.75	6.73	5.54	13.02	0.75	6.74	5.54	13.03	74.1%	83.0%	70.6%	76.7%	76.8%	100.1%
Vote: 142 National Agricultural Research Organisation	0.00	25.33	9.90	35.23	0.00	22.83	16.94	39.76	0.00	22.82	16.92	39.74	N/A	90.1%	171.0%	112.9%	112.8%	99.9%
VF:0151 Agricultural Research	0.00	25.33	9.90	35.23	0.00	22.83	16.94	39.76	0.00	22.82	16.92	39.74	N/A	90.1%	171.0%	112.9%	112.8%	99.9%
Vote: 152 NAADS Secretariat	0.00	6.39	46.98	53.37	0.00	5.67	46.00	51.67	0.00	5.64	45.92	51.56	N/A	88.3%	97.7%	96.8%	96.6%	99.8%
VF:0154 Agriculture Advisory Services	0.00	6.39	46.98	53.37	0.00	5.67	46.00	51.67	0.00	5.64	45.92	51.56	N/A	88.3%	97.7%	96.8%	96.6%	99.8%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	5.70	0.00	5.70	0.00	5.70	0.00	5.70	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	5.70	0.00	5.70	0.00	5.70	0.00	5.70	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Vote: 160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.88	0.00	0.78	0.00	0.78	0.00	0.78	0.00	0.78	N/A	88.6%	N/A	89.4%	88.6%	99.2%
VF:0153 Coffee Development	0.00	0.88	0.00	0.88	0.00	0.78	0.00	0.78	0.00	0.78	0.00	0.78	N/A	88.6%	N/A	89.4%	88.6%	99.2%
Vote: 501-850 Local Governments	0.00	10.15	132.47	142.61	0.00	9.35	132.44	141.79	0.00	9.35	132.44	141.79	N/A	92.1%	100.0%	99.4%	99.4%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	132.47	132.47	0.00	0.00	132.44	132.44	0.00	0.00	132.44	132.44	N/A	N/A	100.0%	100.0%	100.0%	100.0%
VF:0182 District Production Services	0.00	10.15	0.00	10.15	0.00	9.35	0.00	9.35	0.00	9.35	0.00	9.35	N/A	92.1%	N/A	92.1%	92.1%	100.0%
<i>Lands, Housing and Urban Development</i>	2.66	9.07	11.87	23.59	1.90	5.20	6.95	14.04	1.90	5.22	6.95	14.07	71.3%	57.6%	58.6%	59.5%	59.6%	100.2%
Vote: 012 Ministry of Lands, Housing & Urban Developme	2.34	8.84	8.19	19.37	1.72	4.98	4.65	11.35	1.72	5.00	4.65	11.37	73.6%	56.6%	56.8%	58.6%	58.7%	100.2%
VF:0201 Land, Administration and Management (MLHUD)	0.80	3.79	6.01	10.60	0.51	1.39	3.47	5.37	0.51	1.41	3.47	5.40	63.5%	37.3%	57.8%	50.7%	50.9%	100.5%
VF:0202 Physical Planning and Urban Development	0.50	1.62	0.60	2.72	0.46	0.64	0.35	1.45	0.46	0.64	0.35	1.45	93.5%	39.7%	57.9%	53.5%	53.5%	100.0%
VF:0203 Housing	0.46	1.48	0.83	2.77	0.37	1.85	0.48	2.69	0.37	1.85	0.48	2.69	79.5%	125.3%	57.4%	97.3%	97.3%	100.0%
VF:0249 Policy, Planning and Support Services	0.58	1.95	0.75	3.28	0.38	1.09	0.36	1.83	0.38	1.10	0.36	1.83	65.6%	56.1%	47.7%	55.8%	55.8%	100.0%
Vote: 156 Uganda Land Commission	0.32	0.23	3.68	4.22	0.17	0.22	2.30	2.69	0.17	0.22	2.30	2.69	55.0%	99.3%	62.4%	63.8%	63.8%	100.0%
VF:0251 Government Land Administration	0.32	0.23	3.68	4.22	0.17	0.22	2.30	2.69	0.17	0.22	2.30	2.69	55.0%	99.3%	62.4%	63.8%	63.8%	100.0%
<i>Energy and Mineral Development</i>	2.20	6.17	133.96	142.33	2.05	2.44	214.09	218.59	2.05	2.44	212.15	216.65	93.5%	39.6%	158.4%	153.6%	152.2%	99.1%
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.17	133.96	142.33	2.05	2.44	214.09	218.59	2.05	2.44	212.15	216.65	93.5%	39.6%	158.4%	153.6%	152.2%	99.1%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.23	129.18	130.65	0.23	0.65	207.68	208.55	0.23	0.65	205.76	206.63	91.7%	52.7%	159.3%	159.6%	158.2%	99.1%
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	4.15	7.17	0.30	0.88	6.04	7.22	0.30	0.88	6.03	7.21	92.6%	32.5%	145.4%	100.7%	100.5%	99.8%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.31	0.32	0.00	0.63	0.31	0.32	0.00	0.62	88.1%	37.9%	N/A	52.6%	52.5%	99.8%
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	1.59	0.67	0.13	0.37	1.17	0.67	0.13	0.36	1.16	99.1%	48.7%	56.5%	73.9%	73.4%	99.2%
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.55	0.46	0.00	1.02	0.55	0.47	0.00	1.02	91.7%	41.3%	N/A	58.9%	58.9%	100.1%
<i>Works and Transport</i>	27.76	301.36	376.12	705.25	20.48	299.52	346.47	666.47	20.48	298.56	345.65	664.69	73.8%	99.1%	91.9%	94.5%	94.2%	99.7%
Vote: 016 Ministry of Works and Transport	4.26	13.65	83.21	101.13	3.09	6.05	63.72	72.86	3.09	6.04	63.66	72.79	72.4%	44.2%	76.5%	72.0%	72.0%	99.9%
VF:0401 Transport Regulation	0.38	1.41	3.38	5.17	0.26	0.60	2.09	2.95	0.26	0.60	2.09	2.95	68.6%	42.3%	61.8%	57.0%	57.0%	99.9%
VF:0402 Transport Services and Infrastructure	0.27	3.93	18.73	22.93	0.26	1.96	14.43	16.65	0.26	1.96	14.57	16.78	96.9%	49.8%	77.8%	72.6%	73.2%	100.8%
VF:0403 Construction Standards and Quality Assurance	1.90	1.93	26.47	30.30	1.45	0.92	21.14	23.50	1.45	0.92	21.09	23.45	76.3%	47.5%	79.7%	77.6%	77.4%	99.8%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	24.91	24.91	0.00	0.00	20.27	20.27	0.00	0.00	20.18	20.18	N/A	N/A	81.0%	81.4%	81.0%	99.6%
VF:0405 Mechanical Engineering Services	0.73	0.67	3.09	4.49	0.37	0.28	1.95	2.60	0.37	0.28	1.91	2.56	51.1%	41.4%	61.7%	58.0%	56.9%	98.1%
VF:0449 Policy, Planning and Support Services	0.98	5.71	6.63	13.32	0.74	2.29	3.84	6.88	0.74	2.29	3.83	6.87	75.6%	40.2%	57.9%	51.7%	51.6%	99.9%
Vote: 113 Uganda National Road Authority	23.50	3.83	260.33	287.65	17.40	10.07	256.76	284.22	17.40	9.12	256.00	282.52	74.0%	238.4%	98.3%	98.8%	98.2%	99.4%
VF:0451 National Roads Maintenance & Construction	23.50	3.83	260.33	287.65	17.40	10.07	256.76	284.22	17.40	9.12	256.00	282.52	74.0%	238.4%	98.3%	98.8%	98.2%	99.4%
Vote: 118 Road Fund	0.00	283.88	0.00	283.88	0.00	283.41	0.00	283.41	0.00	283.39	0.00	283.39	N/A	99.8%	N/A	99.8%	99.8%	100.0%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Outturn by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	0.00	283.88	0.00	283.88	0.00	283.41	0.00	283.41	0.00	283.39	0.00	283.39	N/A	99.8%	N/A	99.8%	99.8%	100.0%
Vote: 501-850 Local Governments	0.00	0.00	32.58	32.58	0.00	0.00	25.99	25.99	0.00	0.00	25.99	25.99	N/A	N/A	79.8%	79.8%	79.8%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	32.58	0.00	0.00	25.99	25.99	0.00	0.00	25.99	25.99	N/A	N/A	79.8%	79.8%	79.8%	100.0%
Information and Communications Technolog	0.68	4.21	7.26	12.15	0.65	3.39	10.64	14.68	0.65	3.38	10.30	14.32	95.5%	80.2%	141.8%	120.8%	117.9%	97.6%
Vote: 020 Ministry of Information & Communications Tec	0.68	4.21	7.26	12.15	0.65	3.39	10.64	14.68	0.65	3.38	10.30	14.32	95.5%	80.2%	141.8%	120.8%	117.9%	97.6%
VF:0501 IT and Information Management Services	0.22	0.24	0.00	0.46	0.20	0.11	0.00	0.31	0.20	0.11	0.00	0.31	93.3%	44.0%	N/A	68.4%	67.3%	98.4%
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.22	0.00	0.44	0.21	0.11	0.00	0.32	0.21	0.11	0.00	0.32	93.9%	49.5%	N/A	72.2%	71.8%	99.5%
VF:0503 Information Technology Governance Services(NITA-	0.00	2.56	4.00	6.56	0.00	2.06	8.29	10.35	0.00	2.05	7.95	10.01	N/A	80.1%	198.8%	157.6%	152.4%	96.7%
VF:0549 Policy, Planning and Support Services	0.24	1.19	3.26	4.69	0.24	1.11	2.35	3.70	0.24	1.11	2.34	3.69	99.0%	93.6%	71.9%	78.8%	78.8%	99.9%
Tourism, Trade and Industry	1.76	22.14	17.78	41.68	1.50	20.63	12.68	34.81	1.50	20.62	12.51	34.63	85.3%	93.1%	70.3%	83.5%	83.1%	99.5%
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.76	7.15	8.13	17.04	1.50	6.03	5.51	13.03	1.50	6.01	5.51	13.02	85.3%	84.1%	67.7%	76.5%	76.4%	99.9%
VF:0601 Industrial Development	0.19	0.43	0.10	0.72	0.19	0.29	0.06	0.54	0.19	0.29	0.06	0.54	97.5%	68.4%	57.9%	74.6%	74.6%	100.0%
VF:0602 Cooperative Development	0.14	0.25	0.00	0.39	0.14	0.13	0.00	0.27	0.14	0.13	0.00	0.27	99.2%	50.5%	N/A	68.1%	68.1%	100.0%
VF:0603 Tourism, Wildlife conservation and Museums	0.51	1.92	1.68	4.11	0.49	1.65	1.18	3.32	0.49	1.65	1.18	3.32	95.9%	85.9%	70.0%	80.6%	80.6%	100.0%
VF:0604 Trade development	0.40	2.01	0.48	2.90	0.35	1.79	0.48	2.62	0.35	1.79	0.48	2.62	86.2%	89.2%	100.0%	90.6%	90.6%	100.0%
VF:0649 Policy, Planning and Support Services	0.51	2.54	5.87	8.92	0.33	2.16	3.79	6.29	0.33	2.15	3.79	6.28	65.4%	84.7%	64.6%	70.5%	70.4%	99.8%
Vote: 110 Uganda Industrial Research Institute	0.00	5.73	7.03	12.76	0.00	5.66	5.24	10.90	0.00	5.66	5.23	10.89	N/A	98.7%	74.4%	85.4%	85.3%	99.9%
VF:0651 Industrial Research	0.00	5.73	7.03	12.76	0.00	5.66	5.24	10.90	0.00	5.66	5.23	10.89	N/A	98.7%	74.4%	85.4%	85.3%	99.9%
Vote: 117 Uganda Tourism Board	0.00	1.73	0.32	2.05	0.00	1.55	0.32	1.88	0.00	1.55	0.32	1.88	N/A	89.7%	100.0%	91.3%	91.3%	100.0%
VF:0653 Tourism Services	0.00	1.73	0.32	2.05	0.00	1.55	0.32	1.88	0.00	1.55	0.32	1.88	N/A	89.7%	100.0%	91.3%	91.3%	100.0%
Vote: 154 Uganda National Bureau of Standards	0.00	7.53	2.29	9.83	0.00	7.40	1.61	9.00	0.00	7.39	1.44	8.84	N/A	98.2%	62.9%	91.6%	89.9%	98.2%
VF:0652 Quality Assurance and Standards Development	0.00	7.53	2.29	9.83	0.00	7.40	1.61	9.00	0.00	7.39	1.44	8.84	N/A	98.2%	62.9%	91.6%	89.9%	98.2%
Education	690.08	276.48	137.09	1,103.65	722.54	244.49	126.80	1,093.83	722.54	244.36	126.76	1,093.66	104.7%	88.4%	92.5%	99.1%	99.1%	100.0%
Vote: 013 Ministry of Education and Sports	14.94	191.23	53.86	260.03	13.27	163.50	51.10	227.88	13.27	163.37	51.06	227.71	88.8%	85.4%	94.8%	87.6%	87.6%	99.9%
VF:0701 Pre-Primary and Primary Education	0.11	37.59	3.31	41.01	0.11	29.24	3.24	32.59	0.11	29.25	3.24	32.60	98.2%	77.8%	97.9%	79.5%	79.5%	100.0%
VF:0702 Secondary Education	0.24	98.41	27.33	125.98	0.22	91.43	27.06	118.71	0.22	91.34	27.03	118.58	91.7%	92.8%	98.9%	94.2%	94.1%	99.9%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	2.11	0.00	2.30	0.17	1.37	0.00	1.54	0.17	1.38	0.00	1.55	91.7%	65.1%	N/A	67.0%	67.3%	100.4%
VF:0704 Higher Education	0.15	10.74	0.00	10.88	0.14	7.87	0.00	8.01	0.14	7.90	0.00	8.04	95.4%	73.6%	N/A	73.6%	73.9%	100.4%
VF:0705 Skills Development	8.49	18.29	14.69	41.48	7.35	15.45	13.65	36.45	7.35	15.44	13.64	36.43	86.5%	84.4%	92.9%	87.9%	87.8%	99.9%
VF:0706 Quality and Standards	4.09	12.23	8.13	24.46	3.77	9.42	6.91	20.10	3.77	9.42	6.91	20.10	92.1%	77.0%	84.9%	82.2%	82.2%	100.0%
VF:0707 Physical Education and Sports	0.08	3.55	0.40	4.03	0.06	2.33	0.24	2.63	0.06	2.32	0.24	2.62	73.1%	65.2%	60.3%	65.3%	64.9%	99.4%
VF:0749 Policy, Planning and Support Services	1.59	8.30	0.00	9.89	1.46	6.39	0.00	7.84	1.46	6.34	0.00	7.79	91.7%	76.4%	N/A	79.3%	78.8%	99.4%
Vote: 111 Busitema University	2.85	3.76	1.08	7.68	4.26	3.64	0.99	8.89	4.26	3.64	0.99	8.89	149.7%	97.0%	91.6%	115.8%	115.8%	100.0%
VF:0751 Delivery of Tertiary Education and Research	2.85	3.76	1.08	7.68	4.26	3.64	0.99	8.89	4.26	3.64	0.99	8.89	149.7%	97.0%	91.6%	115.8%	115.8%	100.0%
Vote: 132 Education Service Commission	0.74	4.06	0.65	5.45	0.74	3.58	0.65	4.97	0.74	3.58	0.65	4.97	100.7%	88.1%	100.0%	91.2%	91.2%	100.0%
VF:0752 Education Personnel Policy and Management	0.74	4.06	0.65	5.45	0.74	3.58	0.65	4.97	0.74	3.58	0.65	4.97	100.7%	88.1%	100.0%	91.2%	91.2%	100.0%
Vote: 136 Makerere University	31.42	14.87	10.16	56.45	31.44	13.06	9.95	54.46	31.44	13.06	9.95	54.46	100.1%	87.9%	98.0%	96.5%	96.5%	100.0%
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	56.45	31.44	13.06	9.95	54.46	31.44	13.06	9.95	54.46	100.1%	87.9%	98.0%	96.5%	96.5%	100.0%
Vote: 137 Mbarara University	4.72	2.91	3.60	11.23	5.48	2.65	3.60	11.73	5.48	2.65	3.60	11.73	116.1%	91.1%	100.0%	104.5%	104.5%	100.0%
VF:0751 Delivery of Tertiary Education	4.72	2.91	3.60	11.23	5.48	2.65	3.60	11.73	5.48	2.65	3.60	11.73	116.1%	91.1%	100.0%	104.5%	104.5%	100.0%
Vote: 138 Makerere University Business School	2.96	2.36	2.80	8.12	2.96	2.10	2.80	7.86	2.96	2.10	2.80	7.86	100.0%	89.0%	100.0%	96.8%	96.8%	100.0%
VF:0751 Delivery of Tertiary Education	2.96	2.36	2.80	8.12	2.96	2.10	2.80	7.86	2.96	2.10	2.80	7.86	100.0%	89.0%	100.0%	96.8%	96.8%	100.0%
Vote: 139 Kyambogo University	11.65	7.14	0.22	19.01	11.65	6.31	0.22	18.19	11.65	6.31	0.22	18.19	100.0%	88.4%	100.0%	95.6%	95.6%	100.0%
VF:0751 Delivery of Tertiary Education	11.65	7.14	0.22	19.01	11.65	6.31	0.22	18.19	11.65	6.31	0.22	18.19	100.0%	88.4%	100.0%	95.6%	95.6%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 140 Uganda Management Institute	0.00	0.43	1.50	1.93	0.00	0.42	1.50	1.92	0.00	0.42	1.50	1.92	N/A	98.6%	100.0%	99.7%	99.7%	100.0%
VF:0751 Delivery of Tertiary Education	0.00	0.43	1.50	1.93	0.00	0.42	1.50	1.92	0.00	0.42	1.50	1.92	N/A	98.6%	100.0%	99.7%	99.7%	100.0%
Vote: 149 Gulu University	5.83	3.96	1.00	10.79	6.36	3.66	1.00	11.02	6.36	3.66	1.00	11.02	109.1%	92.5%	99.9%	102.1%	102.1%	100.0%
VF:0751 Delivery of Tertiary Education and Research	5.83	3.96	1.00	10.79	6.36	3.66	1.00	11.02	6.36	3.66	1.00	11.02	109.1%	92.5%	99.9%	102.1%	102.1%	100.0%
Vote: 501-850 Local Governments	614.97	45.78	62.22	722.97	646.37	45.57	54.98	746.91	646.37	45.57	54.98	746.91	105.1%	99.5%	88.4%	103.3%	103.3%	100.0%
VF:0781 Pre-Primary and Primary Education	459.26	41.01	62.22	562.49	491.23	40.82	54.98	587.02	491.23	40.82	54.98	587.02	107.0%	99.5%	88.4%	104.4%	104.4%	100.0%
VF:0782 Secondary Education	137.05	0.00	0.00	137.05	137.45	0.00	0.00	137.45	137.45	0.00	0.00	137.45	100.3%	N/A	N/A	100.3%	100.3%	100.0%
VF:0783 Skills Development	18.66	2.27	0.00	20.93	17.69	2.27	0.00	19.96	17.69	2.27	0.00	19.96	94.8%	100.0%	N/A	95.4%	95.4%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	2.50	0.00	2.50	0.00	2.48	0.00	2.48	0.00	2.48	0.00	2.48	N/A	99.3%	N/A	99.3%	99.3%	100.0%
Health	178.07	293.71	98.21	569.99	196.13	275.07	92.89	564.09	196.13	274.95	89.46	560.54	110.1%	93.6%	91.1%	99.0%	98.3%	99.4%
Vote: 014 Ministry of Health	4.27	26.42	16.56	47.25	4.33	25.85	15.12	45.30	4.33	25.84	14.03	44.20	101.3%	97.8%	84.7%	95.9%	93.5%	97.6%
VF:0801 Sector Monitoring and Quality Assurance	0.09	1.33	0.00	1.42	0.09	1.33	0.00	1.42	0.09	1.33	0.00	1.42	100.0%	100.0%	N/A	100.0%	100.0%	100.0%
VF:0802 Health systems development	0.00	0.00	11.16	11.16	0.00	0.00	10.32	10.32	0.00	0.00	10.25	10.25	N/A	N/A	91.8%	92.4%	91.8%	99.4%
VF:0803 Health Research	0.76	1.60	0.00	2.36	0.76	1.51	0.00	2.27	0.76	1.51	0.00	2.27	100.0%	94.4%	N/A	96.2%	96.2%	100.0%
VF:0804 Clinical and public health	2.36	15.95	0.00	18.31	2.36	15.95	0.00	18.31	2.36	15.94	0.00	18.30	100.0%	100.0%	N/A	100.0%	100.0%	100.0%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.00	4.00	0.00	0.00	3.99	3.99	0.00	0.00	2.98	2.98	N/A	N/A	74.6%	99.7%	74.6%	74.7%
VF:0849 Policy, Planning and Support Services	1.07	7.54	1.40	10.01	1.12	7.06	0.81	9.00	1.12	7.05	0.80	8.97	105.3%	93.5%	56.9%	89.9%	89.7%	99.7%
Vote: 107 Uganda AIDS Commission	0.93	1.63	2.51	5.07	0.65	1.77	1.48	3.91	0.65	1.77	1.48	3.91	70.2%	108.5%	59.0%	77.0%	77.0%	100.0%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	1.63	2.51	5.07	0.65	1.77	1.48	3.91	0.65	1.77	1.48	3.91	70.2%	108.5%	59.0%	77.0%	77.0%	100.0%
Vote: 114 Uganda Cancer Institute	0.40	0.62	3.00	4.02	0.44	0.54	3.00	3.97	0.44	0.54	3.00	3.97	109.9%	87.0%	100.0%	99.0%	99.0%	100.0%
VF:0857 Cancer Services	0.40	0.62	3.00	4.02	0.44	0.54	3.00	3.97	0.44	0.54	3.00	3.97	109.9%	87.0%	100.0%	99.0%	99.0%	100.0%
Vote: 115 Uganda Heart Institute	0.40	0.04	1.50	1.94	0.41	0.04	3.00	3.45	0.41	0.04	0.66	1.11	102.8%	96.4%	43.9%	177.9%	57.1%	32.1%
VF:0858 Heart Services	0.40	0.04	1.50	1.94	0.41	0.04	3.00	3.45	0.41	0.04	0.66	1.11	102.8%	96.4%	43.9%	177.9%	57.1%	32.1%
Vote: 116 National Medical Stores	0.00	201.73	0.00	201.73	0.00	181.23	0.00	181.23	0.00	181.15	0.00	181.15	N/A	89.8%	N/A	89.8%	89.8%	100.0%
VF:0859 Pharmaceutical and Medical Supplies	0.00	201.73	0.00	201.73	0.00	181.23	0.00	181.23	0.00	181.15	0.00	181.15	N/A	89.8%	N/A	89.8%	89.8%	100.0%
Vote: 134 Health Service Commission	0.73	1.71	0.35	2.78	0.57	1.65	0.35	2.56	0.57	1.63	0.34	2.55	78.2%	95.8%	98.9%	92.2%	91.6%	99.4%
VF:0852 Human Resource Management for Health	0.73	1.71	0.35	2.78	0.57	1.65	0.35	2.56	0.57	1.63	0.34	2.55	78.2%	95.8%	98.9%	92.2%	91.6%	99.4%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.46	1.79	0.07	3.32	1.48	1.79	0.04	3.31	1.48	1.79	0.04	3.31	101.3%	100.0%	52.5%	99.6%	99.6%	99.9%
VF:0853 Safe Blood Provision	1.46	1.79	0.07	3.32	1.48	1.79	0.04	3.31	1.48	1.79	0.04	3.31	101.3%	100.0%	52.5%	99.6%	99.6%	99.9%
Vote: 161 Mulago Hospital Complex	18.00	9.82	5.02	32.84	15.60	12.32	5.02	32.94	15.60	12.32	5.02	32.94	86.7%	125.5%	100.0%	100.3%	100.3%	100.0%
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	32.84	15.60	12.32	5.02	32.94	15.60	12.32	5.02	32.94	86.7%	125.5%	100.0%	100.3%	100.3%	100.0%
Vote: 162 Butabika Hospital	2.24	3.15	7.64	13.02	2.37	3.15	7.64	13.15	2.37	3.14	7.63	13.15	105.8%	99.9%	100.0%	101.0%	101.0%	100.0%
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	13.02	2.37	3.15	7.64	13.15	2.37	3.14	7.63	13.15	105.8%	99.9%	100.0%	101.0%	101.0%	100.0%
Vote: 163-175 Referral Hospitals	2.29	0.56	1.44	4.29	2.48	0.56	1.44	4.48	2.48	0.56	1.44	4.48	108.6%	100.0%	100.0%	104.6%	104.6%	100.0%
VF:0856 Regional Referral Hospital Services	2.29	0.56	1.44	4.29	2.48	0.56	1.44	4.48	2.48	0.56	1.44	4.48	108.6%	100.0%	100.0%	104.6%	104.6%	100.0%
Vote: 164 Fort Portal Referral Hospital	1.81	0.62	1.50	3.92	2.20	0.62	1.50	4.31	2.20	0.62	1.50	4.31	121.8%	100.0%	100.0%	110.1%	110.1%	100.0%
VF:0856 Regional Referral Hospital Services	1.81	0.62	1.50	3.92	2.20	0.62	1.50	4.31	2.20	0.62	1.50	4.31	121.8%	100.0%	100.0%	110.1%	110.1%	100.0%
Vote: 165 Gulu Referral Hospital	2.05	0.62	1.30	3.97	2.32	0.62	1.30	4.24	2.32	0.62	1.30	4.24	113.2%	100.0%	100.0%	106.8%	106.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.05	0.62	1.30	3.97	2.32	0.62	1.30	4.24	2.32	0.62	1.30	4.24	113.2%	100.0%	100.0%	106.8%	106.8%	100.0%
Vote: 166 Hoima Referral Hospital	1.46	0.50	1.17	3.12	1.69	0.50	1.16	3.36	1.69	0.50	1.16	3.36	116.2%	100.0%	100.0%	107.6%	107.6%	100.0%
VF:0856 Regional Referral Hospital Services	1.46	0.50	1.17	3.12	1.69	0.50	1.16	3.36	1.69	0.50	1.16	3.36	116.2%	100.0%	100.0%	107.6%	107.6%	100.0%
Vote: 167 Jinja Referral Hospital	2.95	0.71	1.60	5.26	3.15	0.71	1.60	5.46	3.15	0.71	1.60	5.46	106.7%	100.0%	100.0%	103.8%	103.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.95	0.71	1.60	5.26	3.15	0.71	1.60	5.46	3.15	0.71	1.60	5.46	106.7%	100.0%	100.0%	103.8%	103.8%	100.0%
Vote: 168 Kabale Referral Hospital	1.43	0.60	1.60	3.64	1.70	0.60	1.60	3.91	1.70	0.60	1.60	3.91	119.1%	100.0%	100.0%	107.5%	107.5%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	1.43	0.60	1.60	3.64	1.70	0.60	1.60	3.91	1.70	0.60	1.60	3.91	119.1%	100.0%	100.0%	107.5%	107.5%	100.0%
Vote: 169 Masaka Referral Hospital	2.07	0.56	1.60	4.23	2.27	0.56	1.60	4.44	2.27	0.56	1.60	4.44	109.9%	100.0%	100.0%	104.8%	104.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.07	0.56	1.60	4.23	2.27	0.56	1.60	4.44	2.27	0.56	1.60	4.44	109.9%	100.0%	100.0%	104.8%	104.8%	100.0%
Vote: 170 Mbale Referral Hospital	2.67	0.93	1.35	4.96	2.96	0.93	1.35	5.25	2.96	0.93	1.35	5.25	110.8%	100.0%	100.0%	105.8%	105.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.67	0.93	1.35	4.96	2.96	0.93	1.35	5.25	2.96	0.93	1.35	5.25	110.8%	100.0%	100.0%	105.8%	105.8%	100.0%
Vote: 171 Soroti Referral Hospital	1.83	0.57	1.20	3.60	2.08	0.57	1.20	3.84	2.08	0.57	1.20	3.84	113.6%	100.0%	100.0%	106.9%	106.9%	100.0%
VF:0856 Regional Referral Hospital Services	1.83	0.57	1.20	3.60	2.08	0.57	1.20	3.84	2.08	0.57	1.20	3.84	113.6%	100.0%	100.0%	106.9%	106.9%	100.0%
Vote: 172 Lira Referral Hospital	1.83	0.58	2.40	4.81	2.14	0.58	2.40	5.12	2.14	0.58	2.40	5.12	116.7%	100.0%	100.0%	106.3%	106.3%	100.0%
VF:0856 Regional Referral Hospital Services	1.83	0.58	2.40	4.81	2.14	0.58	2.40	5.12	2.14	0.58	2.40	5.12	116.7%	100.0%	100.0%	106.3%	106.3%	100.0%
Vote: 173 Mbarara Referral Hospital	2.09	0.79	1.00	3.87	2.38	1.43	1.00	4.80	2.38	1.43	1.00	4.80	113.9%	181.1%	100.0%	124.0%	124.0%	100.0%
VF:0856 Regional Referral Hospital Services	2.09	0.79	1.00	3.87	2.38	1.43	1.00	4.80	2.38	1.43	1.00	4.80	113.9%	181.1%	100.0%	124.0%	124.0%	100.0%
Vote: 174 Mubende Referral Hospital	1.17	0.66	0.42	2.26	0.96	0.66	0.42	2.04	0.96	0.66	0.42	2.04	81.6%	100.0%	100.0%	90.4%	90.4%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.66	0.42	2.26	0.96	0.66	0.42	2.04	0.96	0.66	0.42	2.04	81.6%	100.0%	100.0%	90.4%	90.4%	100.0%
Vote: 175 Moroto Referral Hospital	1.17	0.64	0.42	2.23	0.42	0.64	0.42	1.47	0.42	0.64	0.42	1.47	35.7%	100.0%	99.7%	66.1%	66.1%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.64	0.42	2.23	0.42	0.64	0.42	1.47	0.42	0.64	0.42	1.47	35.7%	100.0%	99.7%	66.1%	66.1%	100.0%
Vote: 501-850 Local Governments	124.82	38.47	44.56	207.86	143.52	37.76	40.25	221.53	143.52	37.76	40.25	221.53	115.0%	98.1%	90.3%	106.6%	106.6%	100.0%
VF:0881 Primary Healthcare	124.82	38.47	44.56	207.86	143.52	37.76	40.25	221.53	143.52	37.76	40.25	221.53	115.0%	98.1%	90.3%	106.6%	106.6%	100.0%
Water and Environment	5.65	9.25	122.57	137.47	5.46	7.02	109.91	122.39	5.46	7.02	109.87	122.35	96.7%	75.8%	89.6%	89.0%	89.0%	100.0%
Vote: 019 Ministry of Water and Environment	3.23	4.00	63.93	71.17	3.08	2.52	57.15	62.75	3.08	2.51	57.11	62.70	95.4%	62.7%	89.3%	88.2%	88.1%	99.9%
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	14.81	15.39	0.38	0.10	14.79	15.27	0.38	0.10	14.77	15.26	100.0%	50.1%	99.8%	99.2%	99.1%	99.9%
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	13.34	13.85	0.31	0.11	11.75	12.17	0.31	0.11	11.77	12.19	100.0%	54.1%	88.2%	87.9%	88.0%	100.2%
VF:0903 Water for Production	0.28	0.20	22.00	22.48	0.25	0.11	19.93	20.29	0.25	0.11	19.93	20.28	88.8%	53.2%	90.6%	90.3%	90.2%	100.0%
VF:0904 Water Resources Management	1.04	0.50	3.94	5.48	0.99	0.27	3.07	4.33	0.99	0.27	3.06	4.32	95.3%	53.8%	77.6%	79.0%	78.8%	99.8%
VF:0905 Natural Resources Management	0.32	0.46	1.90	2.69	0.32	0.39	1.90	2.61	0.32	0.39	1.89	2.60	99.6%	84.2%	99.6%	97.2%	97.0%	99.7%
VF:0906 Weather, Climate and Climate Change	0.39	0.27	5.97	6.63	0.33	0.13	3.99	4.45	0.33	0.13	3.96	4.42	84.6%	49.2%	66.3%	67.0%	66.6%	99.4%
VF:0949 Policy, Planning and Support Services	0.51	2.17	1.97	4.65	0.50	1.41	1.73	3.64	0.50	1.40	1.73	3.63	98.5%	64.6%	87.7%	78.2%	78.1%	99.9%
Vote: 150 National Environment Management Authority	2.42	2.71	1.05	6.18	2.38	2.06	0.71	5.15	2.38	2.06	0.71	5.15	98.6%	75.9%	67.8%	83.3%	83.4%	100.1%
VF:0951 Environmental Management	2.42	2.71	1.05	6.18	2.38	2.06	0.71	5.15	2.38	2.06	0.71	5.15	98.6%	75.9%	67.8%	83.3%	83.4%	100.1%
Vote: 157 National Forestry Authority	0.00	0.20	1.00	1.20	0.00	0.13	0.44	0.57	0.00	0.13	0.44	0.57	N/A	64.3%	44.0%	47.4%	47.4%	100.0%
VF:0952 Forestry Management	0.00	0.20	1.00	1.20	0.00	0.13	0.44	0.57	0.00	0.13	0.44	0.57	N/A	64.3%	44.0%	47.4%	47.4%	100.0%
Vote: 501-850 Local Governments	0.00	2.34	56.58	58.93	0.00	2.32	51.61	53.93	0.00	2.32	51.61	53.93	N/A	99.1%	91.2%	91.5%	91.5%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	56.58	56.58	0.00	0.00	51.61	51.61	0.00	0.00	51.61	51.61	N/A	N/A	91.2%	91.2%	91.2%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.56	0.00	1.56	0.00	1.54	0.00	1.54	0.00	1.54	0.00	1.54	N/A	98.6%	N/A	98.6%	98.6%	100.0%
VF:0983 Natural Resources Management	0.00	0.78	0.00	0.78	0.00	0.78	0.00	0.78	0.00	0.78	0.00	0.78	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Social Development	2.31	20.71	6.49	29.51	1.61	17.94	4.50	24.05	1.61	17.94	4.50	24.05	69.7%	86.6%	69.3%	81.5%	81.5%	100.0%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.31	13.40	6.49	22.20	1.61	10.64	4.50	16.75	1.61	10.64	4.50	16.75	69.7%	79.4%	69.3%	75.4%	75.4%	100.0%
VF:1001 Community Mobilisation and Empowerment	0.24	1.47	1.78	3.49	0.23	1.60	1.45	3.28	0.23	1.60	1.45	3.28	95.8%	108.6%	81.5%	94.0%	93.9%	100.0%
VF:1002 Mainstreaming Gender and Rights	0.26	1.95	0.07	2.28	0.24	1.76	0.04	2.03	0.24	1.76	0.04	2.03	93.4%	90.1%	50.5%	89.3%	89.3%	100.0%
VF:1003 Promotion of Labour Productivity and Employment	0.72	1.19	0.07	1.98	0.70	0.31	0.03	1.05	0.70	0.31	0.03	1.05	96.5%	26.4%	48.1%	52.7%	52.8%	100.2%
VF:1004 Social Protection for Vulnerable Groups	0.26	2.60	2.27	5.14	0.24	2.36	1.05	3.65	0.24	2.36	1.05	3.64	90.3%	90.6%	46.2%	71.0%	71.0%	100.0%
VF:1049 Policy, Planning and Support Services	0.82	6.18	2.31	9.31	0.20	4.61	1.93	6.74	0.20	4.61	1.93	6.74	24.4%	74.6%	83.7%	72.4%	72.4%	100.0%
Vote: 501-850 Local Governments	0.00	7.31	0.00	7.31	0.00	7.30	0.00	7.30	0.00	7.30	0.00	7.30	N/A	99.8%	N/A	99.8%	99.8%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.31	0.00	7.31	0.00	7.30	0.00	7.30	0.00	7.30	0.00	7.30	N/A	99.8%	N/A	99.8%	99.8%	100.0%
Security	267.12	243.36	26.14	536.62	289.23	333.96	1,419.30	2,042.48	289.01	333.82	1,419.30	2,042.12	108.2%	137.2%	5429.8%	380.6%	380.6%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 001 Office of the President	16.92	8.39	0.65	25.96	18.17	12.41	0.26	30.85	18.17	12.39	0.26	30.82	107.4%	147.7%	40.3%	118.8%	118.7%	99.9%
VF: 1111 Internal security	16.92	8.39	0.65	25.96	18.17	12.41	0.26	30.85	18.17	12.39	0.26	30.82	107.4%	147.7%	40.3%	118.8%	118.7%	99.9%
Vote: 004 Ministry of Defence	244.15	231.75	25.09	500.99	265.00	318.36	1,418.88	2,002.24	264.79	318.24	1,418.88	2,001.90	108.5%	137.3%	5654.0%	399.7%	399.6%	100.0%
VF: 1101 National Defence (UPDF)	243.27	218.04	25.09	486.41	264.23	289.72	1,418.88	1,972.83	264.01	289.63	1,418.88	1,972.52	108.5%	132.8%	5654.0%	405.6%	405.5%	100.0%
VF: 1149 Policy, Planning and Support Services	0.88	13.70	0.00	14.59	0.77	28.63	0.00	29.41	0.77	28.61	0.00	29.38	87.7%	208.8%	N/A	201.6%	201.4%	99.9%
Vote: 159 External Security Organisation	6.05	3.23	0.39	9.67	6.05	3.19	0.16	9.40	6.05	3.19	0.16	9.40	100.0%	98.9%	40.3%	97.2%	97.2%	100.0%
VF: 1151 External Security	6.05	3.23	0.39	9.67	6.05	3.19	0.16	9.40	6.05	3.19	0.16	9.40	100.0%	98.9%	40.3%	97.2%	97.2%	100.0%
Justice, Law and Order	178.15	172.29	175.68	526.12	175.16	292.14	155.75	623.04	175.01	290.41	155.05	620.47	98.2%	168.6%	88.3%	118.4%	117.9%	99.6%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.19	7.74	23.81	34.74	3.16	65.13	23.81	92.10	3.16	65.13	23.81	92.09	99.0%	841.4%	100.0%	265.1%	265.1%	100.0%
VF: 1201 Legislation and Legal services	1.93	0.72	0.00	2.65	1.90	0.48	0.00	2.38	1.90	0.48	0.00	2.38	98.4%	67.5%	N/A	90.0%	90.0%	100.0%
VF: 1203 Administration of Estates/Property of the Deceased	0.51	0.15	0.00	0.66	0.51	0.13	0.00	0.64	0.51	0.13	0.00	0.64	100.0%	82.2%	N/A	95.9%	95.9%	100.0%
VF: 1204 Regulation of the Legal Profession	0.21	0.13	0.00	0.34	0.21	0.11	0.00	0.31	0.21	0.11	0.00	0.31	100.0%	81.2%	N/A	92.6%	92.6%	100.0%
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	23.81	23.81	0.00	0.00	23.81	23.81	0.00	0.00	23.81	23.81	N/A	N/A	100.0%	100.0%	100.0%	100.0%
VF: 1206 Court Awards (Statutory)	0.00	1.35	0.00	1.35	0.00	59.84	0.00	59.84	0.00	59.84	0.00	59.84	N/A	4441.7%	N/A	#####	#####	100.0%
VF: 1249 Policy, Planning and Support Services	0.54	5.39	0.00	5.93	0.54	4.57	0.00	5.11	0.54	4.56	0.00	5.11	99.9%	84.7%	N/A	86.1%	86.1%	100.0%
Vote: 009 Ministry of Internal Affairs	1.30	7.80	89.76	98.86	1.16	7.47	58.15	66.78	1.16	7.45	58.15	66.76	89.3%	95.5%	64.8%	67.5%	67.5%	100.0%
VF: 1211 Citizenship and Immigration Services	0.00	0.00	85.79	85.79	0.00	0.00	56.23	56.23	0.00	0.00	56.23	56.23	N/A	N/A	65.5%	65.5%	65.5%	100.0%
VF: 1212 Peace Building	0.00	2.04	0.80	2.84	0.00	2.03	0.64	2.67	0.00	2.03	0.64	2.67	N/A	99.5%	80.0%	94.0%	94.0%	100.0%
VF: 1213 Forensic and General Scientific Services.	0.22	0.32	0.99	1.54	0.18	0.32	0.50	1.00	0.18	0.32	0.50	1.00	79.5%	98.8%	50.5%	64.9%	64.9%	100.0%
VF: 1214 Community Service	0.09	0.49	0.00	0.58	0.08	0.49	0.00	0.57	0.08	0.49	0.00	0.57	91.6%	98.7%	N/A	97.6%	97.6%	100.0%
VF: 1215 NGO Registration and Monitoring.	0.05	0.24	0.00	0.29	0.05	0.24	0.00	0.29	0.05	0.24	0.00	0.29	97.7%	98.9%	N/A	99.0%	98.6%	99.6%
VF: 1249 Policy, Planning and Support Services	0.93	4.70	2.19	7.82	0.85	4.39	0.78	6.03	0.85	4.38	0.78	6.01	91.0%	93.1%	35.8%	77.0%	76.8%	99.8%
Vote: 101 Judiciary	15.32	40.26	7.91	63.49	14.43	40.69	3.21	58.34	14.43	40.72	3.21	58.36	94.2%	101.2%	40.6%	91.9%	91.9%	100.0%
VF: 1251 Judicial services	15.32	40.26	7.91	63.49	14.43	40.69	3.21	58.34	14.43	40.72	3.21	58.36	94.2%	101.2%	40.6%	91.9%	91.9%	100.0%
Vote: 105 Law Reform Commission	0.65	2.29	0.10	3.03	0.61	2.29	0.04	2.94	0.61	2.28	0.04	2.94	94.4%	99.9%	40.3%	96.9%	96.8%	99.9%
VF: 1252 Legal Reform	0.65	2.29	0.10	3.03	0.61	2.29	0.04	2.94	0.61	2.28	0.04	2.94	94.4%	99.9%	40.3%	96.9%	96.8%	99.9%
Vote: 106 Uganda Human Rights Comm	2.14	2.98	2.05	7.17	1.97	2.96	2.01	6.94	1.97	2.80	1.78	6.54	91.8%	93.8%	86.9%	96.7%	91.2%	94.3%
VF: 1253 Human Rights	2.14	2.98	2.05	7.17	1.97	2.96	2.01	6.94	1.97	2.80	1.78	6.54	91.8%	93.8%	86.9%	96.7%	91.2%	94.3%
Vote: 109 Law Development Centre	0.00	1.18	0.00	1.18	0.00	1.18	0.00	1.18	0.00	1.18	0.00	1.18	N/A	99.8%	N/A	99.8%	99.8%	100.0%
VF: 1254 Legal Training	0.00	1.18	0.00	1.18	0.00	1.18	0.00	1.18	0.00	1.18	0.00	1.18	N/A	99.8%	N/A	99.8%	99.8%	100.0%
Vote: 119 Uganda Registration Services Bureau	0.47	0.12	0.00	0.59	0.00	2.54	0.00	2.54	0.00	2.40	0.00	2.40	0.0%	2038.1%	N/A	428.8%	405.5%	94.6%
VF: 1259 VF - Uganda Registration Services Bureau	0.47	0.12	0.00	0.59	0.00	2.54	0.00	2.54	0.00	2.40	0.00	2.40	0.0%	2038.1%	N/A	428.8%	405.5%	94.6%
Vote: 120 National Citizenship and Immigration Control	1.81	5.24	0.00	7.05	1.81	4.32	0.00	6.14	1.68	4.32	0.00	6.00	92.8%	82.5%	N/A	87.1%	85.2%	97.8%
VF: 1211 Citizenship and Immigration Services	1.81	5.24	0.00	7.05	1.81	4.32	0.00	6.14	1.68	4.32	0.00	6.00	92.8%	82.5%	N/A	87.1%	85.2%	97.8%
Vote: 133 Directorate of Public Prosecutions	4.13	5.51	0.30	9.93	3.96	5.10	1.08	10.15	3.96	5.07	1.08	10.11	95.9%	92.1%	362.7%	102.2%	101.8%	99.6%
VF: 1255 Public Prosecutions	4.13	5.51	0.30	9.93	3.96	5.10	1.08	10.15	3.96	5.07	1.08	10.11	95.9%	92.1%	362.7%	102.2%	101.8%	99.6%
Vote: 144 Uganda Police Force	122.77	68.25	40.95	231.97	121.94	128.72	60.48	311.14	121.93	127.49	60.04	309.46	99.3%	186.8%	146.6%	134.1%	133.4%	99.5%
VF: 1256 Police Services	122.77	68.25	40.95	231.97	121.94	128.72	60.48	311.14	121.93	127.49	60.04	309.46	99.3%	186.8%	146.6%	134.1%	133.4%	99.5%
Vote: 145 Uganda Prisons	25.72	29.69	10.50	65.91	25.58	30.49	6.67	62.74	25.58	30.32	6.64	62.55	99.5%	102.1%	63.2%	95.2%	94.9%	99.7%
VF: 1257 Prison and Correctional Services	25.72	29.69	10.50	65.91	25.58	30.49	6.67	62.74	25.58	30.32	6.64	62.55	99.5%	102.1%	63.2%	95.2%	94.9%	99.7%
Vote: 148 Judicial Service Commission	0.65	1.25	0.30	2.20	0.53	1.25	0.30	2.08	0.53	1.25	0.30	2.08	81.5%	100.1%	100.0%	94.5%	94.6%	100.1%
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.65	1.25	0.30	2.20	0.53	1.25	0.30	2.08	0.53	1.25	0.30	2.08	81.5%	100.1%	100.0%	94.5%	94.6%	100.1%
Public Sector Management	14.24	507.48	139.47	661.18	11.76	565.43	117.34	694.53	11.76	565.19	124.86	701.81	82.6%	111.4%	89.5%	105.0%	106.1%	101.0%
Vote: 003 Office of the Prime Minister	1.75	26.73	55.81	84.29	1.40	31.91	46.40	79.71	1.40	31.92	53.93	87.25	79.7%	119.4%	96.6%	94.6%	103.5%	109.5%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.87	4.12	2.05	7.04	0.67	4.12	2.05	6.83	0.67	4.12	2.18	6.96	76.4%	100.1%	106.1%	97.1%	98.9%	101.9%
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	10.25	3.28	13.81	0.27	15.28	3.28	18.84	0.27	15.28	3.45	19.00	97.9%	149.1%	105.2%	136.4%	137.6%	100.9%
VF: 1303 Management of Special Programs	0.28	10.82	49.69	60.79	0.22	10.96	40.30	51.49	0.22	10.96	47.34	58.52	79.1%	101.4%	95.3%	84.7%	96.3%	113.7%
VF: 1349 Administration and Support Services	0.32	1.55	0.78	2.65	0.23	1.56	0.77	2.56	0.23	1.56	0.97	2.76	73.3%	100.2%	123.5%	96.3%	103.8%	107.8%
Vote: 005 Ministry of Public Service	1.82	213.83	1.00	216.65	1.76	267.64	0.60	270.00	1.76	267.60	0.60	269.96	96.7%	125.1%	59.6%	124.6%	124.6%	100.0%
VF: 1312 HR Management	0.47	2.15	0.00	2.62	0.40	2.14	0.00	2.54	0.40	2.11	0.00	2.51	85.8%	97.9%	N/A	97.1%	95.8%	98.6%
VF: 1313 Management Systems and Structures	0.37	0.26	0.00	0.63	0.28	0.26	0.00	0.54	0.28	0.26	0.00	0.54	77.7%	99.7%	N/A	86.9%	86.9%	100.0%
VF: 1314 Public Service Inspection	0.15	0.33	0.00	0.48	0.04	0.32	0.00	0.37	0.04	0.32	0.00	0.37	29.0%	98.9%	N/A	76.6%	76.6%	100.0%
VF: 1315 Public Service Pensions(Statutory)	0.00	193.04	0.00	193.04	0.02	249.62	0.00	249.63	0.02	249.62	0.00	249.64	N/A	129.3%	N/A	129.3%	129.3%	100.0%
VF: 1316 Public Service Pensions Reform	0.17	3.20	0.00	3.37	0.00	0.20	0.00	0.20	0.00	0.20	0.00	0.20	0.0%	6.2%	N/A	5.9%	5.9%	100.0%
VF: 1349 Policy, Planning and Support Services	0.66	14.86	1.00	16.52	1.02	15.10	0.60	16.71	1.02	15.09	0.60	16.71	152.9%	101.6%	59.6%	101.1%	101.1%	100.0%
Vote: 011 Ministry of Local Government	0.88	7.17	17.61	25.66	1.01	3.34	14.51	18.85	1.01	3.14	14.51	18.65	114.1%	43.8%	82.4%	73.5%	72.7%	98.9%
VF: 1321 District Administration and Development	0.09	0.17	3.01	3.27	0.08	0.06	1.62	1.76	0.08	0.06	1.62	1.75	93.3%	33.4%	53.7%	53.8%	53.7%	99.9%
VF: 1322 Local Council Development	0.11	4.14	0.00	4.26	0.11	1.63	0.00	1.74	0.11	1.63	0.00	1.74	95.8%	39.3%	N/A	40.9%	40.8%	99.9%
VF: 1323 Urban Administration and Development	0.06	0.18	3.60	3.83	0.05	0.06	2.26	2.37	0.05	0.06	2.26	2.37	96.5%	33.4%	62.7%	61.8%	61.8%	100.0%
VF: 1324 Local Government Inspection and Assessment	0.28	0.69	0.00	0.96	0.26	0.23	0.00	0.50	0.26	0.23	0.00	0.50	95.0%	33.9%	N/A	51.5%	51.5%	99.8%
VF: 1349 Policy, Planning and Support Services	0.35	1.99	11.00	13.34	0.50	1.36	10.63	12.49	0.50	1.16	10.63	12.29	143.4%	58.2%	96.7%	93.6%	92.1%	98.4%
Vote: 021 East African Community	0.51	14.81	0.20	15.52	0.43	15.12	0.08	15.63	0.43	15.11	0.08	15.62	84.0%	102.0%	40.3%	100.7%	100.6%	100.0%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.21	0.64	0.00	0.86	0.21	0.64	0.00	0.86	80.7%	67.0%	N/A	69.9%	69.9%	100.0%
VF: 1332 East African Community Secretariat Services	0.00	10.96	0.00	10.96	0.00	12.24	0.00	12.24	0.00	12.24	0.00	12.24	N/A	111.7%	N/A	111.7%	111.7%	100.0%
VF: 1349 Policy, Planning and Support Services	0.25	2.89	0.20	3.34	0.22	2.23	0.08	2.53	0.22	2.22	0.08	2.52	87.6%	77.0%	40.3%	75.8%	75.6%	99.8%
Vote: 108 National Planning Authority	2.22	4.89	0.79	7.89	2.48	4.89	0.32	7.69	2.48	4.89	0.31	7.69	112.0%	100.1%	39.8%	97.4%	97.4%	100.0%
VF: 1351 National Planning, Monitoring and Evaluation	2.22	4.89	0.79	7.89	2.48	4.89	0.32	7.69	2.48	4.89	0.31	7.69	112.0%	100.1%	39.8%	97.4%	97.4%	100.0%
Vote: 146 Public Service Commission	1.13	2.01	0.63	3.77	0.93	1.94	0.63	3.50	0.93	1.94	0.63	3.50	82.0%	96.7%	99.9%	92.9%	92.9%	100.0%
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.01	0.63	3.77	0.93	1.94	0.63	3.50	0.93	1.94	0.63	3.50	82.0%	96.7%	99.9%	92.9%	92.9%	100.0%
Vote: 147 Local Government Finance Comm	0.92	2.50	0.12	3.54	0.78	2.25	0.12	3.15	0.78	2.24	0.12	3.14	84.7%	89.6%	97.9%	89.0%	88.6%	99.6%
VF: 1353 Coordination of Local Government Financing	0.92	2.50	0.12	3.54	0.78	2.25	0.12	3.15	0.78	2.24	0.12	3.14	84.7%	89.6%	97.9%	89.0%	88.6%	99.6%
Vote: 501-850 Local Governments	5.01	235.54	63.31	303.86	2.98	238.34	54.69	296.00	2.98	238.34	54.69	296.00	59.4%	101.2%	86.4%	97.4%	97.4%	100.0%
VF: 1381 District and Urban Administration	5.01	210.48	0.00	215.49	2.98	213.26	0.00	216.23	2.98	213.26	0.00	216.23	59.4%	101.3%	N/A	100.3%	100.3%	100.0%
VF: 1382 Local Statutory Bodies	0.00	25.06	0.00	25.06	0.00	25.08	0.00	25.08	0.00	25.08	0.00	25.08	N/A	100.1%	N/A	100.1%	100.1%	100.0%
VF: 1383 Local Government Planning Services	0.00	0.00	63.31	63.31	0.00	0.00	54.69	54.69	0.00	0.00	54.69	54.69	N/A	N/A	86.4%	86.4%	86.4%	100.0%
Accountability	25.19	228.66	153.00	406.85	22.39	223.69	85.69	331.76	22.39	223.23	85.68	331.30	88.9%	97.6%	56.0%	81.5%	81.4%	99.9%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.83	54.77	133.19	190.79	2.82	54.42	67.17	124.41	2.82	54.35	67.16	124.33	99.6%	99.2%	50.4%	65.2%	65.2%	99.9%
VF: 1401 Macroeconomic Policy and Management	0.39	6.30	46.09	52.77	0.39	4.93	18.73	24.04	0.39	4.93	18.73	24.04	100.0%	78.2%	40.6%	45.6%	45.6%	100.0%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	6.46	3.33	10.33	0.53	5.39	2.75	8.67	0.53	5.36	2.74	8.63	100.0%	83.0%	82.2%	84.0%	83.6%	99.6%
VF: 1403 Public Financial Management	1.04	11.87	4.69	17.60	1.03	9.27	2.72	13.02	1.03	9.24	2.72	13.00	99.2%	77.9%	58.0%	74.0%	73.8%	99.8%
VF: 1404 Development Policy Research and Monitoring	0.12	11.17	19.10	30.40	0.12	8.85	11.89	20.86	0.12	8.85	11.89	20.86	100.0%	79.2%	62.2%	68.6%	68.6%	100.0%
VF: 1406 Investment and Private Sector Promotion	0.07	7.67	19.27	27.01	0.07	6.27	10.98	17.32	0.07	6.27	10.99	17.33	100.0%	81.7%	57.0%	64.1%	64.2%	100.1%
VF: 1408 Microfinance	0.06	1.06	19.90	21.02	0.06	10.59	9.10	19.76	0.06	10.59	9.10	19.75	100.0%	1001.0%	45.7%	94.0%	94.0%	100.0%
VF: 1449 Policy, Planning and Support Services	0.61	10.23	20.81	31.66	0.61	9.12	11.00	20.73	0.61	9.11	11.00	20.72	99.7%	89.0%	52.8%	65.5%	65.4%	99.9%
Vote: 103 Inspectorate of Government (IG)	6.90	9.48	0.91	17.29	6.89	10.46	0.91	18.27	6.89	10.46	0.91	18.27	99.9%	110.4%	99.9%	105.7%	105.7%	100.0%
VF: 1451 Corruption investigation ,Litigation & Awareness	6.90	9.48	0.91	17.29	6.89	10.46	0.91	18.27	6.89	10.46	0.91	18.27	99.9%	110.4%	99.9%	105.7%	105.7%	100.0%
Vote: 112 Ethics and Integrity	0.46	0.99	2.23	3.68	0.28	0.62	0.92	1.83	0.28	0.62	0.92	1.83	61.8%	62.3%	41.5%	49.7%	49.7%	100.0%
VF: 1452 Governance and Accountability	0.46	0.99	2.23	3.68	0.28	0.62	0.92	1.83	0.28	0.62	0.92	1.83	61.8%	62.3%	41.5%	49.7%	49.7%	100.0%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 131 Auditor General	12.99	18.69	0.66	32.34	12.39	19.12	0.66	32.17	12.39	19.11	0.66	32.15	95.4%	102.2%	99.5%	99.5%	99.4%	100.0%
VF: 1453 External Audit	12.99	18.69	0.66	32.34	12.39	19.12	0.66	32.17	12.39	19.11	0.66	32.15	95.4%	102.2%	99.5%	99.5%	99.4%	100.0%
Vote: 141 URA	0.00	100.05	15.40	115.45	0.00	100.05	15.40	115.45	0.00	100.05	15.40	115.45	N/A	100.0%	100.0%	100.0%	100.0%	100.0%
VF: 1454 Revenue Collection & Administration	0.00	100.05	15.40	115.45	0.00	100.05	15.40	115.45	0.00	100.05	15.40	115.45	N/A	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 143 Uganda Bureau of Statistics	0.00	26.12	0.29	26.40	0.00	20.71	0.29	20.99	0.00	20.66	0.29	20.95	N/A	79.1%	100.0%	79.5%	79.3%	99.8%
VF: 1455 Statistical production and Services	0.00	26.12	0.29	26.40	0.00	20.71	0.29	20.99	0.00	20.66	0.29	20.95	N/A	79.1%	100.0%	79.5%	79.3%	99.8%
Vote: 153 PPDA	0.00	6.68	0.32	7.00	0.00	5.15	0.34	5.49	0.00	4.82	0.34	5.16	N/A	72.1%	105.6%	78.4%	73.6%	94.0%
VF: 1456 Regulation of the Procurement and Disposal System	0.00	6.68	0.32	7.00	0.00	5.15	0.34	5.49	0.00	4.82	0.34	5.16	N/A	72.1%	105.6%	78.4%	73.6%	94.0%
Vote: 501-850 Local Governments	2.02	11.88	0.00	13.89	0.00	13.17	0.00	13.17	0.00	13.17	0.00	13.17	0.0%	110.9%	N/A	94.8%	94.8%	100.0%
VF: 1481 Financial Management and Accountability(LG)	2.02	11.88	0.00	13.89	0.00	13.17	0.00	13.17	0.00	13.17	0.00	13.17	0.0%	110.9%	N/A	94.8%	94.8%	100.0%
Legislature	14.76	136.53	11.48	162.77	14.11	136.74	9.46	160.32	14.11	134.62	9.46	158.20	95.6%	98.6%	82.4%	98.5%	97.2%	98.7%
Vote: 104 Parliamentary Commission	14.76	136.53	11.48	162.77	14.11	136.74	9.46	160.32	14.11	134.62	9.46	158.20	95.6%	98.6%	82.4%	98.5%	97.2%	98.7%
VF: 1551 PARLIAMENT	14.76	136.53	11.48	162.77	14.11	136.74	9.46	160.32	14.11	134.62	9.46	158.20	95.6%	98.6%	82.4%	98.5%	97.2%	98.7%
Public Administration	31.26	242.78	27.26	301.30	32.31	427.60	38.28	498.19	31.70	426.97	37.91	496.58	101.4%	175.9%	139.1%	165.3%	164.8%	99.7%
Vote: 001 Office of the President	6.70	22.24	12.81	41.74	6.26	34.13	5.25	45.64	6.26	33.90	4.88	45.04	93.5%	152.4%	38.1%	109.3%	107.9%	98.7%
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	0.65	0.00	0.83	0.18	0.65	0.00	0.83	0.18	0.64	0.00	0.82	100.0%	98.3%	N/A	100.0%	98.6%	98.6%
VF: 1602 Cabinet Support and Policy Development	0.10	1.38	0.00	1.49	0.10	1.31	0.00	1.41	0.10	1.29	0.00	1.40	100.0%	93.6%	N/A	95.1%	94.0%	98.9%
VF: 1603 Government Mobilisation, Media and Awards	0.06	11.46	4.00	15.52	0.06	14.64	0.00	14.70	0.06	14.47	0.00	14.53	100.0%	126.2%	0.0%	94.7%	93.6%	98.8%
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	12.56	0.00	12.56	0.00	12.56	0.00	12.56	N/A	318.7%	N/A	318.7%	318.7%	100.0%
VF: 1649 Policy, Planning and Support Services	6.35	4.81	8.81	19.97	5.92	4.97	5.25	16.14	5.92	4.94	4.88	15.74	93.1%	102.8%	55.5%	80.8%	78.8%	97.5%
Vote: 002 State House	3.86	53.92	5.90	63.67	3.81	139.93	26.73	170.46	3.81	139.93	26.73	170.46	98.7%	259.5%	453.3%	267.7%	267.7%	100.0%
VF: 1611 Administration & Support to the Presidency	3.86	53.92	5.90	63.67	3.81	139.93	26.73	170.46	3.81	139.93	26.73	170.46	98.7%	259.5%	453.3%	267.7%	267.7%	100.0%
Vote: 006 Ministry of Foreign Affairs	3.17	12.30	0.67	16.14	3.17	11.11	0.27	14.54	3.17	11.10	0.27	14.54	100.0%	90.3%	40.2%	90.1%	90.1%	100.0%
VF: 1621 Regional and International Co-operation	0.80	7.16	0.00	7.97	0.80	6.37	0.00	7.17	0.80	6.36	0.00	7.17	100.0%	88.8%	N/A	90.0%	89.9%	100.0%
VF: 1622 Protocol and Consular Services	0.15	0.43	0.00	0.58	0.15	0.20	0.00	0.35	0.15	0.20	0.00	0.35	100.0%	46.5%	N/A	60.5%	60.4%	99.9%
VF: 1649 Policy, Planning and Support Services	2.22	4.71	0.67	7.60	2.22	4.54	0.27	7.03	2.22	4.54	0.27	7.03	100.0%	96.4%	40.2%	92.5%	92.5%	100.0%
Vote: 102 Electoral Commission	6.48	112.77	0.40	119.64	6.93	194.86	0.16	201.94	6.31	194.46	0.16	200.93	97.5%	172.4%	40.3%	168.8%	168.0%	99.5%
VF: 1651 Management of Elections	6.48	112.77	0.40	119.64	6.93	194.86	0.16	201.94	6.31	194.46	0.16	200.93	97.5%	172.4%	40.3%	168.8%	168.0%	99.5%
Vote: 201-231 Missions Abroad	11.06	41.56	7.49	60.11	12.15	47.58	5.87	65.60	12.15	47.58	5.87	65.60	109.8%	114.5%	78.3%	109.1%	109.1%	100.0%
VF: 1652 Overseas Mission Services	11.06	41.56	7.49	60.11	12.15	47.58	5.87	65.60	12.15	47.58	5.87	65.60	109.8%	114.5%	78.3%	109.1%	109.1%	100.0%
Grand Total	1,445.75	2,541.89	1,662.18	5,649.82	1,499.75	2,915.77	2,969.29	7,384.80	1,498.77	2,909.21	2,968.84	7,376.82	103.7%	114.5%	178.6%	130.7%	130.6%	99.9%

Annex A1.2: Annual Release and Expenditure in FY2010/11 on Service Delivery and Other Outputs (excluding Arrears and Taxes)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	3.88	67.68	217.79	289.35	2.47	60.51	218.54	281.52	2.47	60.47	218.46	281.39	63.8%	89.3%	100.3%	97.3%	97.3%	100.0%
Non-Service Delivery	2.78	40.67	197.90	241.35	1.70	34.00	192.33	228.03	1.70	33.97	192.24	227.91	61.1%	83.5%	97.1%	94.5%	94.4%	99.9%
Service Delivery	1.10	27.01	19.89	47.99	0.77	26.51	26.21	53.49	0.77	26.50	26.22	53.49	70.5%	98.1%	131.9%	111.5%	111.5%	100.0%
Lands, Housing and Urban Development	2.66	9.07	11.87	23.59	1.90	5.20	6.95	14.04	1.90	5.22	6.95	14.07	71.3%	57.6%	58.6%	59.5%	59.6%	100.2%
Non-Service Delivery	1.93	5.01	8.12	15.05	1.35	3.72	4.64	9.71	1.35	3.72	4.64	9.70	69.9%	74.2%	57.2%	64.5%	64.5%	100.0%
Service Delivery	0.73	4.06	3.75	8.54	0.55	1.48	2.31	4.34	0.55	1.51	2.31	4.36	75.1%	37.2%	61.6%	50.8%	51.1%	100.6%
Energy and Mineral Development	2.20	6.17	133.96	142.33	2.05	2.44	214.09	218.59	2.05	2.44	212.15	216.65	93.5%	39.6%	158.4%	153.6%	152.2%	99.1%
Non-Service Delivery	1.20	3.28	2.14	6.62	1.14	1.47	2.31	4.92	1.14	1.47	2.33	4.94	94.7%	44.9%	108.8%	74.4%	74.6%	100.3%
Service Delivery	1.00	2.89	131.83	135.71	0.92	0.97	211.78	213.67	0.92	0.97	209.82	211.71	92.1%	33.5%	159.2%	157.4%	156.0%	99.1%
Works and Transport	27.76	301.36	376.12	705.25	20.48	299.52	129.46	449.47	20.48	298.56	128.90	447.94	73.8%	99.1%	34.3%	63.7%	63.5%	99.7%
Non-Service Delivery	27.10	19.78	101.30	148.18	19.95	21.37	90.02	131.33	19.95	20.41	89.29	129.65	73.6%	103.2%	88.2%	88.6%	87.5%	98.7%
Service Delivery	0.66	281.58	274.82	557.06	0.54	278.15	39.44	318.13	0.54	278.15	39.60	318.29	81.7%	98.8%	14.4%	57.1%	57.1%	100.0%
Information and Communications Technology	0.68	4.21	7.26	12.15	0.65	3.39	10.64	14.68	0.65	3.38	10.30	14.32	95.5%	80.2%	141.8%	120.8%	117.9%	97.6%
Non-Service Delivery	0.24	1.19	3.71	5.13	0.24	1.11	2.76	4.11	0.24	1.11	2.75	4.10	99.0%	93.6%	74.3%	80.0%	79.9%	99.9%
Service Delivery	0.44	3.02	3.56	7.02	0.41	2.28	7.88	10.57	0.41	2.27	7.54	10.22	93.6%	75.0%	212.2%	150.6%	145.7%	96.7%
Tourism, Trade and Industry	1.24	20.22	16.10	37.57	1.01	18.98	11.50	31.50	1.01	18.97	11.33	31.31	80.9%	93.8%	70.4%	83.8%	83.3%	99.4%
Non-Service Delivery	0.84	16.67	14.75	32.27	0.63	15.72	10.29	26.64	0.63	15.71	10.12	26.46	74.8%	94.2%	68.6%	82.6%	82.0%	99.3%
Service Delivery	0.40	3.55	1.35	5.30	0.38	3.27	1.21	4.85	0.38	3.27	1.21	4.85	94.0%	91.9%	89.4%	91.5%	91.4%	100.0%
Education	690.08	276.48	137.09	1,103.65	722.54	244.49	126.80	1,093.83	722.54	244.36	126.76	1,093.66	104.7%	88.4%	92.5%	99.1%	99.1%	100.0%
Non-Service Delivery	519.07	94.29	101.21	714.57	548.36	83.73	91.74	723.83	548.36	83.68	91.71	723.75	105.6%	88.7%	90.6%	101.3%	101.3%	100.0%
Service Delivery	171.01	182.19	35.88	389.08	174.18	160.76	35.05	369.99	174.18	160.68	35.05	369.91	101.9%	88.2%	97.7%	95.1%	95.1%	100.0%
Health	178.07	293.71	98.21	569.99	196.13	275.07	92.89	564.09	196.13	274.95	89.46	560.54	110.1%	93.6%	91.1%	99.0%	98.3%	99.4%
Non-Service Delivery	137.75	118.12	81.23	337.10	158.33	109.85	76.22	344.41	158.33	109.84	72.81	340.98	114.9%	93.0%	89.6%	102.2%	101.2%	99.0%
Service Delivery	40.32	175.59	16.99	232.89	37.80	165.21	16.67	219.68	37.80	165.12	16.65	219.56	93.7%	94.0%	98.0%	94.3%	94.3%	99.9%
Water and Environment	5.65	9.25	122.57	137.47	5.46	7.02	109.91	122.39	5.46	7.02	109.87	122.35	96.7%	75.8%	89.6%	89.0%	89.0%	100.0%
Non-Service Delivery	4.66	6.31	78.69	89.66	4.49	4.29	69.67	78.45	4.49	4.28	69.62	78.39	96.3%	67.9%	88.5%	87.5%	87.4%	99.9%
Service Delivery	0.99	2.94	43.88	47.81	0.98	2.73	40.24	43.95	0.98	2.73	40.25	43.96	99.0%	92.9%	91.7%	91.9%	91.9%	100.0%
Social Development	2.31	20.71	6.49	29.51	1.61	17.94	4.50	24.05	1.61	17.94	4.50	24.05	69.7%	86.6%	69.3%	81.5%	81.5%	100.0%
Non-Service Delivery	0.87	12.66	3.05	16.57	0.24	11.12	2.85	14.21	0.24	11.12	2.85	14.21	27.8%	87.9%	93.4%	85.7%	85.7%	100.0%
Service Delivery	1.44	8.05	3.44	12.94	1.37	6.82	1.65	9.84	1.37	6.82	1.65	9.84	94.8%	84.7%	47.9%	76.0%	76.0%	100.0%
Security	267.12	243.36	26.14	536.62	289.23	333.96	1,419.30	2,042.48	289.01	333.82	1,419.30	2,042.12	108.2%	137.2%	5429.8%	380.6%	380.6%	100.0%
Non-Service Delivery	4.21	17.90	26.09	48.20	4.14	32.84	1,419.27	1,456.25	4.06	32.79	1,419.26	1,456.11	96.4%	183.2%	5439.9%	3021.2%	#####	100.0%
Service Delivery	262.91	225.46	0.05	488.42	285.08	301.12	0.03	586.24	284.95	301.03	0.03	586.01	108.4%	133.5%	66.7%	120.0%	120.0%	100.0%
Justice, Law and Order	178.15	172.29	175.68	526.12	175.16	292.14	155.75	623.04	175.01	290.41	155.05	620.47	98.2%	168.6%	88.3%	118.4%	117.9%	99.6%
Non-Service Delivery	22.29	93.62	147.85	263.77	21.49	126.34	133.07	280.89	21.35	125.39	132.43	279.17	95.8%	133.9%	89.6%	106.5%	105.8%	99.4%
Service Delivery	155.86	78.67	27.83	262.36	153.67	165.80	22.68	342.15	153.66	165.02	22.62	341.30	98.6%	209.8%	81.3%	130.4%	130.1%	99.8%
Public Sector Management	14.07	506.49	139.47	660.02	11.61	564.60	117.34	693.55	11.61	564.35	124.86	700.83	82.5%	111.4%	89.5%	105.1%	106.2%	101.0%
Non-Service Delivery	11.62	271.24	109.11	391.97	9.80	284.66	91.39	385.85	9.80	284.45	98.84	393.09	84.3%	104.9%	90.6%	98.4%	100.3%	101.9%
Service Delivery	2.44	235.25	30.36	268.05	1.81	279.94	25.95	307.69	1.81	279.90	26.03	307.74	74.1%	119.0%	85.7%	114.8%	114.8%	100.0%
Accountability	25.19	228.66	153.00	406.85	22.39	223.69	85.69	331.76	22.39	223.23	85.68	331.30	88.9%	97.6%	56.0%	81.5%	81.4%	99.9%
Non-Service Delivery	10.37	126.33	103.47	240.17	8.21	114.97	60.66	183.85	8.21	114.73	60.65	183.59	79.2%	90.8%	58.6%	76.5%	76.4%	99.9%
Service Delivery	14.82	102.33	49.53	166.68	14.17	108.72	25.03	147.92	14.17	108.50	25.03	147.70	95.6%	106.0%	50.5%	88.7%	88.6%	99.9%
Legislature	14.76	136.53	11.48	162.77	14.11	136.74	9.46	160.32	14.11	134.62	9.46	158.20	95.6%	98.6%	82.4%	98.5%	97.2%	98.7%
Non-Service Delivery	14.76	130.63	8.12	153.51	14.11	130.86	6.27	151.24	14.11	128.77	6.27	149.15	95.6%	98.6%	77.2%	98.5%	97.2%	98.6%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Service Delivery	0.00	5.90	3.36	9.26	0.00	5.88	3.19	9.07	0.00	5.85	3.19	9.04	N/A	99.3%	94.9%	98.0%	97.7%	99.7%
Public Administration	31.26	242.78	27.26	301.30	32.31	427.60	38.28	498.19	31.70	426.97	37.91	496.58	101.4%	175.9%	139.1%	165.3%	164.8%	99.7%
Non-Service Delivery	20.20	95.92	27.26	143.38	20.16	183.91	38.28	242.35	19.55	183.48	37.91	240.94	96.8%	191.3%	139.1%	169.0%	168.0%	99.4%
Service Delivery	11.06	146.86	0.00	157.92	12.15	243.69	0.00	255.84	12.15	243.49	0.00	255.64	109.8%	165.8%	N/A	162.0%	161.9%	99.9%
Grand Total	1,445.07	2,538.98	1,660.50	5,644.54	1,499.11	2,913.28	2,751.11	7,163.50	1,498.13	2,906.72	2,750.91	7,155.76	103.7%	114.5%	165.7%	126.9%	126.8%	99.9%

Annex A1.3 - Front Line Service Delivery Release and Expenditure Peerformance FY10-11 (JBSF Definiton)

Sector and VF		Item/Output	FY10/11 Budget (UGX Bn)	FY10-11 Release	FY11-12 Expenditure	Release/ Budget (KPI 3)	Expenditure/ Release (KPI 4)
Education							
Secondary (0702)	USE Wage	321406	137.05	137.45	137.45	100%	100%
	USE Capitation Grant (Output 070251)	070251	87.4	83.29	83.23	95%	100%
	USE Development (All Development Spending under Vote Function 0702)	0702	27.76	27.06	27.03	97%	100%
Primary (0701)	UPE Wage	321405	459.26	491.23	491.23	107%	100%
	UPE Capitation Grant	321411	43.51	40.82	40.82	94%	100%
	School Facilities Grant	321433	62.22	54.98	54.98	88%	100%
	School Inspection Grant	321447	2.5	2.48	2.48	99%	100%
	Districts tertiary Institutions N/Wage (070153)	070153	8.32	10.31	10.32	124%	100%
Skills Dev (0705)	Districts tertiary Institutions wage	321404	18.66	17.69	17.69	95%	100%
	District Health Training Schools N/wage	321432	2.27	2.27	2.27	100%	100%
	District Health Training Schools wage (070500)	070552	3.89	3.55	3.55	91%	100%
Total			852.84	871.12	871.04	102%	100%
Health							
	PHC wage	321407	124.82	143.52	143.52	115%	100%
PHC (Decentralised)	PHC - Nonwage	321413	14.36	14.25	14.25	99%	100%
	District Hospitals	321417	5.94	6.00	6.00	101%	100%
	PHC - NGO	321418	17.74	16.35	16.35	92%	100%
	PHC - NGO Subvention	321421	1.16	1.16	1.16	100%	100%
	PHC Development	321431	44.56	40.25	40.25	90%	100%
NMS	Vote function 0859 (Programme 01 only)	11601	111.74	107.37	107.50	96%	100%
Total			320.32	328.91	329.04	103%	100%
Water							

Annex A1.3 - Front Line Service Delivery Release and Expenditure Peerformance FY10-11 (JBSF Definiton)

Sector and VF		Item/Output	FY10/11 Budget (UGX Bn)	FY10-11 Release	FY11-12 Expenditure	Release/ Budget (KPI 3)	Expenditure/ Release (KPI 4)
Urban	Urban Water - O&M	321424	1.5	1.54	1.54	102%	100%
Rural	Rural Water	321428	56.58	51.61	51.61	91%	100%
Env	District Natural resource conditional grant N/	321436	0.79	0.78	0.78	99%	100%
Total			58.87	53.93	53.93	92%	100%
Agriculture							
NAADS	NAADS	321429	132.47	132.44	132.44	100%	100%
District Production Services	District Marketing and Production N/W	321448	10.15	9.35	9.35	92%	100%
Total			142.62	141.79	141.79	99%	100%
Works							
Road Maintenance	Road Fund - District Road Maintenance (045252)	045252	98.0	97.53	97.52	100%	100%
PRDP	PRDP Roads (Project 1168)	321412	32.58	25.99	25.99	80%	100%
Total			130.58	123.51	123.51	95%	100%

Total Front Line Service Delivery	1,505	1,519.26	1,519.31	101%	100%
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Notes:

KPI 3 % budget variance between allocations and releases of JBS sectors by front line service delivery levels

KPI 4 % budget variance between releases and actuals of JBS sectors by front line service delivery levels

Annex A2.1: Annual Central Government Release and Expenditure for FY2010/11 by Class of Output (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End June</i>				<i>(ii) Expenditure by End June</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	3.88	57.54	85.32	146.73	2.47	51.16	86.10	139.73	2.47	51.12	86.01	139.61	63.8%	88.8%	100.8%	95.2%	95.1%	99.9%
Investment (Capital Purchases)	0.00	0.00	32.24	32.24	0.00	0.00	23.68	23.68	0.00	0.00	23.70	23.70	N/A	N/A	73.5%	73.5%	16.1%	100.1%
Grants and Subsidies (Outputs Funded)	0.00	10.88	0.63	11.51	0.00	10.26	0.60	10.86	0.00	10.26	0.60	10.86	N/A	94.3%	95.4%	94.4%	45.4%	100.0%
Consumption Expenditure(Outputs Provided)	3.88	46.66	52.45	102.98	2.47	40.90	61.82	105.19	2.47	40.86	61.71	105.04	63.8%	87.6%	117.7%	102.1%	33.6%	99.9%
Lands, Housing and Urban Development	2.66	9.07	11.87	23.59	1.90	5.20	6.95	14.04	1.90	5.22	6.95	14.07	71.3%	57.6%	58.6%	59.5%	59.6%	100.2%
Investment (Capital Purchases)	0.00	0.00	5.24	5.24	0.00	0.00	3.08	3.08	0.00	0.00	3.08	3.08	N/A	N/A	58.8%	58.9%	25.9%	99.9%
Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	N/A
Consumption Expenditure(Outputs Provided)	2.66	9.07	6.63	18.35	1.90	5.20	3.86	10.96	1.90	5.22	3.87	10.99	71.3%	57.6%	58.3%	59.7%	33.1%	100.2%
Energy and Mineral Development	2.20	6.17	133.96	142.33	2.05	2.44	214.09	218.59	2.05	2.44	212.15	216.65	93.5%	39.6%	158.4%	153.6%	152.2%	99.1%
Investment (Capital Purchases)	0.00	0.00	1.17	1.17	0.00	0.00	1.30	1.30	0.00	0.00	1.32	1.32	N/A	N/A	113.2%	111.2%	30.0%	101.8%
Grants and Subsidies (Outputs Funded)	0.00	0.15	109.91	110.06	0.00	0.08	195.18	195.26	0.00	0.08	193.27	193.36	N/A	55.6%	175.9%	177.4%	62.7%	99.0%
Consumption Expenditure(Outputs Provided)	2.20	6.02	22.89	31.11	2.05	2.36	17.62	22.03	2.05	2.36	17.56	21.97	93.5%	39.2%	76.7%	70.8%	42.6%	99.7%
Works and Transport	27.76	301.36	343.54	672.66	20.48	299.52	320.48	640.49	20.48	298.56	319.66	638.70	73.8%	99.1%	93.1%	95.2%	95.0%	99.7%
Investment (Capital Purchases)	0.00	0.00	308.86	308.86	0.00	0.00	298.10	298.10	0.00	0.00	297.43	297.43	N/A	N/A	96.3%	96.5%	38.8%	99.8%
Grants and Subsidies (Outputs Funded)	0.00	278.55	7.47	286.02	0.00	277.19	3.96	281.16	0.00	277.19	3.96	281.16	N/A	99.5%	53.0%	98.3%	47.6%	100.0%
Consumption Expenditure(Outputs Provided)	27.76	22.82	27.21	77.79	20.48	22.33	18.42	61.23	20.48	21.37	18.27	60.12	73.8%	93.6%	67.1%	78.7%	31.1%	98.2%
Information and Communications Technology	0.68	4.21	7.26	12.15	0.65	3.39	10.64	14.68	0.65	3.38	10.30	14.32	95.5%	80.2%	141.8%	120.8%	117.9%	97.6%
Investment (Capital Purchases)	0.00	0.00	0.61	0.61	0.00	0.00	0.51	0.51	0.00	0.00	0.51	0.51	N/A	N/A	83.6%	83.6%	0.1%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	0.11	0.00	0.11	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	N/A	97.9%	N/A	97.9%	48.3%	100.0%
Consumption Expenditure(Outputs Provided)	0.68	4.11	6.66	11.44	0.65	3.29	10.13	14.07	0.65	3.28	9.79	13.72	95.5%	79.8%	147.1%	123.0%	21.6%	97.5%
Tourism, Trade and Industry	1.76	22.14	17.78	41.68	1.50	20.63	12.68	34.81	1.50	20.62	12.51	34.63	85.3%	93.1%	70.3%	83.5%	83.1%	99.5%
Investment (Capital Purchases)	0.00	0.00	11.77	11.77	0.00	0.00	7.51	7.51	0.00	0.00	7.35	7.35	N/A	N/A	62.4%	63.8%	24.9%	97.8%
Grants and Subsidies (Outputs Funded)	0.00	2.86	0.30	3.16	0.00	2.86	0.30	3.16	0.00	2.86	0.30	3.16	N/A	100.0%	99.9%	100.0%	49.0%	100.0%
Consumption Expenditure(Outputs Provided)	1.76	19.28	5.71	26.75	1.50	17.77	4.87	24.14	1.50	17.76	4.86	24.12	85.3%	92.1%	85.1%	90.2%	47.3%	99.9%
Education	75.11	230.70	74.88	380.68	76.17	198.92	71.82	346.91	76.17	198.79	71.78	346.74	101.4%	86.2%	95.9%	91.1%	91.1%	100.0%
Investment (Capital Purchases)	0.00	0.00	52.25	52.25	0.00	0.00	49.68	49.68	0.00	0.00	49.67	49.67	N/A	N/A	95.1%	95.1%	41.3%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	158.00	0.00	158.00	0.00	140.73	0.00	140.73	0.00	140.67	0.00	140.67	N/A	89.0%	N/A	89.1%	51.9%	100.0%
Consumption Expenditure(Outputs Provided)	75.11	72.70	22.62	170.43	76.17	58.19	22.14	156.51	76.17	58.12	22.11	156.40	101.4%	79.9%	97.7%	91.8%	43.5%	99.9%
Health	53.25	255.24	53.65	362.13	52.61	237.31	52.64	342.56	52.60	237.20	49.20	339.01	98.8%	92.9%	91.7%	94.6%	93.6%	99.0%
Investment (Capital Purchases)	0.00	0.00	44.69	44.69	0.00	0.00	45.67	45.67	0.00	0.00	42.28	42.28	N/A	N/A	94.6%	102.2%	30.3%	92.6%
Grants and Subsidies (Outputs Funded)	0.00	4.97	0.35	5.32	0.00	4.92	0.09	5.01	0.00	4.92	0.09	5.01	N/A	99.1%	25.1%	94.2%	50.0%	100.0%
Consumption Expenditure(Outputs Provided)	53.25	250.27	8.61	312.12	52.61	232.39	6.88	291.87	52.60	232.27	6.84	291.72	98.8%	92.8%	79.5%	93.5%	28.5%	99.9%
Water and Environment	5.65	6.91	65.98	78.54	5.46	4.70	58.30	68.46	5.46	4.69	58.26	68.42	96.7%	67.9%	88.3%	87.2%	87.1%	99.9%
Investment (Capital Purchases)	0.00	0.00	48.45	48.45	0.00	0.00	44.36	44.36	0.00	0.00	44.35	44.35	N/A	N/A	91.5%	91.6%	52.4%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	0.37	0.09	0.47	0.00	0.31	0.09	0.40	0.00	0.31	0.09	0.40	100.0%	82.0%	100.0%	85.5%	60.1%	100.0%
Consumption Expenditure(Outputs Provided)	5.65	6.54	17.45	29.63	5.46	4.39	13.85	23.70	5.46	4.39	13.82	23.67	96.7%	67.1%	79.2%	80.0%	45.4%	99.9%
Social Development	2.31	13.40	6.49	22.20	1.61	10.64	4.50	16.75	1.61	10.64	4.50	16.75	69.7%	79.4%	69.3%	75.4%	75.4%	100.0%
Investment (Capital Purchases)	0.00	0.00	0.39	0.39	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	N/A	N/A	256.2%	256.2%	0.0%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	6.27	0.31	6.57	0.00	6.00	0.10	6.10	0.00	6.00	0.10	6.10	N/A	95.7%	33.8%	92.9%	46.2%	100.0%
Consumption Expenditure(Outputs Provided)	2.31	7.13	5.80	15.24	1.61	4.64	3.39	9.65	1.61	4.64	3.39	9.65	69.7%	65.1%	58.5%	63.3%	34.8%	100.0%
Security	267.12	243.36	26.14	536.62	289.23	333.96	1,419.30	2,042.48	289.01	333.82	1,419.30	2,042.12	108.2%	137.2%	5429.8%	380.6%	380.6%	100.0%
Investment (Capital Purchases)	0.00	0.00	26.06	26.06	0.00	0.00	1,419.25	1,419.25	0.00	0.00	1,419.25	1,419.25	N/A	N/A	5446.0%	#####	44.2%	100.0%
Consumption Expenditure(Outputs Provided)	267.12	243.36	0.08	510.56	289.23	333.96	0.04	623.23	289.01	333.82	0.04	622.87	108.2%	137.2%	56.7%	122.1%	55.9%	99.9%
Justice, Law and Order	178.15	172.29	175.68	526.12	175.16	292.14	155.75	623.04	175.01	290.41	155.05	620.47	98.2%	168.6%	88.3%	118.4%	117.9%	99.6%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Expenditure by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Investment (Capital Purchases)	0.00	0.00	146.97	146.97	0.00	0.00	128.62	128.62	0.00	0.00	128.12	128.12	N/A	N/A	87.2%	87.5%	39.2%	99.6%
Grants and Subsidies (Outputs Funded)	0.00	5.65	18.88	24.54	0.00	5.22	18.72	23.94	0.00	5.22	18.72	23.94	N/A	92.3%	99.2%	97.6%	45.8%	100.0%
Consumption Expenditure(Outputs Provided)	178.15	166.64	9.83	354.61	175.16	286.92	8.40	470.48	175.01	285.19	8.20	468.41	98.2%	171.1%	83.5%	132.7%	55.8%	99.6%
Public Sector Management	9.23	271.94	76.16	357.33	8.78	327.09	62.66	398.53	8.78	326.85	70.18	405.81	95.1%	120.2%	92.1%	111.5%	113.6%	101.8%
Investment (Capital Purchases)	0.00	0.00	35.78	35.78	0.00	0.00	29.50	29.50	0.00	0.00	36.93	36.93	N/A	N/A	103.2%	82.5%	53.1%	125.2%
Grants and Subsidies (Outputs Funded)	0.00	25.78	2.85	28.63	0.00	27.21	1.98	29.18	0.00	27.21	1.98	29.18	N/A	105.5%	69.3%	101.9%	70.9%	100.0%
Consumption Expenditure(Outputs Provided)	9.23	246.17	37.52	292.92	8.78	299.89	31.18	339.84	8.78	299.64	31.27	339.69	95.1%	121.7%	83.3%	116.0%	75.5%	100.0%
Accountability	23.18	216.78	153.00	392.96	22.39	210.52	85.69	318.60	22.39	210.07	85.68	318.13	96.6%	96.9%	56.0%	81.1%	81.0%	99.9%
Investment (Capital Purchases)	0.00	0.00	38.92	38.92	0.00	0.00	29.76	29.76	0.00	0.00	29.76	29.76	N/A	N/A	76.5%	76.5%	34.8%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	19.64	31.50	51.14	0.00	27.76	16.29	44.04	0.00	27.76	16.29	44.04	N/A	141.3%	51.7%	86.1%	42.6%	100.0%
Consumption Expenditure(Outputs Provided)	23.18	197.14	82.58	302.90	22.39	182.77	39.64	244.79	22.39	182.31	39.63	244.33	96.6%	92.5%	48.0%	80.8%	43.4%	99.8%
Legislature	14.76	136.53	11.48	162.77	14.11	136.74	9.46	160.32	14.11	134.62	9.46	158.20	95.6%	98.6%	82.4%	98.5%	97.2%	98.7%
Investment (Capital Purchases)	0.00	0.00	8.12	8.12	0.00	0.00	6.27	6.27	0.00	0.00	6.27	6.27	N/A	N/A	77.2%	77.2%	0.0%	100.0%
Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	N/A
Consumption Expenditure(Outputs Provided)	14.76	136.53	3.36	154.65	14.11	136.74	3.19	154.04	14.11	134.62	3.19	151.92	95.6%	98.6%	94.9%	99.6%	45.2%	98.6%
Public Administration	31.26	242.78	27.26	301.30	32.31	427.60	38.28	498.19	31.70	426.97	37.91	496.58	101.4%	175.9%	139.1%	165.3%	164.8%	99.7%
Investment (Capital Purchases)	0.00	0.00	26.26	26.26	0.00	0.00	36.54	36.54	0.00	0.00	36.18	36.18	N/A	N/A	137.8%	139.2%	51.1%	99.0%
Grants and Subsidies (Outputs Funded)	0.00	11.40	0.00	11.40	0.00	15.50	0.00	15.50	0.00	15.33	0.00	15.33	N/A	134.5%	N/A	136.0%	38.1%	98.9%
Consumption Expenditure(Outputs Provided)	31.26	231.38	1.00	263.64	32.31	412.10	1.73	446.15	31.70	411.64	1.73	445.08	101.4%	177.9%	173.3%	169.2%	56.8%	99.8%
Grand Total	698.93	2,190.42	1,270.45	4,159.81	706.88	2,561.97	2,609.34	5,878.18	705.90	2,555.40	2,608.89	5,870.20	101.0%	116.7%	205.4%	141.3%	141.1%	99.9%

Annex A2.2 Annual Central Government Expenditure by Item in FY 2010/11

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	2,669.42	4,386.35	4,378.16	164.3%	164.0%	99.8%
211101 General Staff Salaries	635.00	643.25	642.90	101.3%	101.2%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123.16	119.57	119.29	97.1%	96.9%	99.8%
211103 Allowances	237.66	252.85	252.64	106.4%	106.3%	99.9%
211104 Statutory salaries	52.87	51.47	50.85	97.4%	96.2%	98.8%
211105 Missions staff salaries	11.06	12.15	12.15	109.8%	109.8%	100.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.25	0.25	94.1%	94.1%	100.0%
212101 Social Security Contributions (NSSF)	66.14	67.28	66.85	101.7%	101.1%	99.4%
212102 Pension for General Civil Service	60.06	88.09	88.09	146.7%	146.7%	100.0%
212103 Pension for Teachers	48.00	63.96	63.96	133.2%	133.2%	100.0%
212104 Pension for Military Service	24.00	31.57	31.57	131.5%	131.5%	100.0%
212105 Pension and Gratuity for Local Governments	15.01	19.64	19.42	130.8%	129.4%	98.9%
212201 Social Security Contributions	3.09	3.29	3.30	106.6%	106.8%	100.2%
213001 Medical Expenses(To Employees)	10.84	10.84	10.79	100.0%	99.6%	99.6%
213002 Incapacity, death benefits and funeral expenses	2.40	2.48	2.45	103.4%	102.2%	98.8%
213003 Retrenchment costs	0.40	0.39	0.39	96.8%	95.7%	98.9%
213004 Gratuity Payments	11.91	11.58	11.51	97.2%	96.6%	99.4%
221001 Advertising and Public Relations	22.41	30.34	30.16	135.4%	134.6%	99.4%
221002 Workshops and Seminars	59.03	54.61	52.53	92.5%	89.0%	96.2%
221003 Staff Training	30.18	34.49	34.29	114.3%	113.6%	99.4%
221004 Recruitment Expenses	3.28	3.17	3.15	96.7%	96.1%	99.4%
221005 Hire of Venue (chairs, projector etc)	5.96	5.45	5.44	91.4%	91.2%	99.9%
221006 Commissions and Related Charges	13.02	12.80	12.75	98.3%	97.9%	99.6%
221007 Books, Periodicals and Newspapers	24.79	16.95	16.92	68.4%	68.3%	99.8%
221008 Computer Supplies and IT Services	11.24	8.24	8.18	73.2%	72.7%	99.3%
221009 Welfare and Entertainment	32.01	43.82	43.72	136.9%	136.6%	99.8%
221010 Special Meals and Drinks	3.79	3.41	3.40	89.8%	89.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	66.48	108.93	108.77	163.9%	163.6%	99.9%
221012 Small Office Equipment	2.87	2.31	2.30	80.4%	79.9%	99.4%
221013 Bad Debts	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.34	0.20	0.15	59.9%	43.3%	72.3%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	0.01	85.5%	85.5%	100.0%
221016 IFMS Recurrent Costs	7.35	6.93	6.93	94.2%	94.2%	99.9%
221017 Subscriptions	5.44	5.16	5.16	94.9%	94.8%	99.9%
221018 Exchange losses/(gains)	0.09	0.09	0.09	94.7%	94.7%	100.0%
222001 Telecommunications	14.07	12.58	12.49	89.4%	88.8%	99.3%
222002 Postage and Courier	1.20	0.96	0.96	79.9%	79.5%	99.5%
222003 Information and Communications Technology	4.80	4.00	3.99	83.3%	83.0%	99.6%
223001 Property Expenses	2.31	2.14	2.14	93.0%	92.7%	99.7%
223002 Rates	1.73	1.62	1.62	93.7%	93.8%	100.1%
223003 Rent - Produced Assets to private entities	38.61	45.71	45.49	118.4%	117.8%	99.5%
223004 Guard and Security services	4.99	5.42	5.41	108.7%	108.5%	99.9%
223005 Electricity	37.20	34.04	34.04	91.5%	91.5%	100.0%
223006 Water	16.64	15.18	15.16	91.2%	91.1%	99.9%
223007 Other Utilities- (fuel, gas, f	1.42	1.64	1.64	115.4%	115.4%	100.0%
223901 Rent (Produced Assets) to other govt. Units	1.53	1.51	1.50	98.7%	97.9%	99.1%
224001 Medical and Agricultural supplies	221.88	200.09	199.99	90.2%	90.1%	99.9%
224002 General Supply of Goods and Services	225.66	240.95	240.14	106.8%	106.4%	99.7%
224003 Classified Expenditure	139.76	1,606.70	1,606.50	1149.6%	1149.4%	100.0%
225001 Consultancy Services- Short-term	34.08	56.68	56.44	166.3%	165.6%	99.6%
225002 Consultancy Services- Long-term	9.42	6.52	6.54	69.2%	69.4%	100.3%
225003 Taxes on (Professional) Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	4.15	3.64	3.64	87.6%	87.6%	100.0%
226002 Licenses	0.15	0.12	0.11	79.6%	75.1%	94.4%
227001 Travel Inland	96.05	117.86	117.54	122.7%	122.4%	99.7%
227002 Travel Abroad	42.31	43.92	43.77	103.8%	103.4%	99.7%
227003 Carriage, Haulage, Freight and Transport Hire	3.51	5.09	5.08	145.1%	145.0%	100.0%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	2,669.42	4,386.35	4,378.16	164.3%	164.0%	99.8%
227004 Fuel, Lubricants and Oils	56.82	60.68	60.46	106.8%	106.4%	99.6%
228001 Maintenance - Civil	10.41	9.59	9.31	92.1%	89.4%	97.1%
228002 Maintenance - Vehicles	41.24	43.61	43.34	105.8%	105.1%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	13.60	9.55	9.59	70.3%	70.5%	100.4%
228004 Maintenance Other	3.04	5.96	5.96	196.1%	196.1%	100.0%
229200 Sale of goods purchased for resale	2.10	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and and funeral expenses	0.20	0.07	0.07	34.2%	34.2%	100.0%
273103 Retrenchment costs	0.17	0.17	0.17	100.0%	100.0%	100.0%
281401 Rental non produced assets	0.00	0.00	0.00	76.9%	76.9%	100.0%
282101 Donations	6.31	43.18	43.16	683.8%	683.4%	99.9%
282102 Fines and Penalties	1.01	1.01	1.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	10.11	9.67	9.67	95.7%	95.7%	100.0%
282104 Compensation to 3rd Parties	13.91	71.72	71.72	515.7%	515.7%	100.0%
282151 Fines and Penalties to other govt units	0.00	0.00	0.00	100.0%	100.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.07	0.07	0.07	100.0%	100.0%	100.0%
291001 Tax Refund	18.72	9.05	9.05	48.4%	48.4%	100.0%
<i>Output Class: Outputs Funded</i>	723.74	784.55	782.28	108.4%	108.1%	99.7%
262101 Contributions to International Organisations (Curre	14.84	16.25	16.25	109.5%	109.5%	100.0%
262201 Contributions to International Organisations (Capit	0.04	0.01	0.01	35.7%	35.7%	100.0%
263104 Transfers to other gov't units(current)	56.48	50.60	50.45	89.6%	89.3%	99.7%
263105 Treasury transfers to Agencies(current)	0.00	0.00	0.00	N/A	N/A	N/A
263106 Other Current grants(current)	175.65	168.25	168.18	95.8%	95.8%	100.0%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
263201 LG Conditional grants(capital)	98.00	97.53	97.52	99.5%	99.5%	100.0%
263204 Transfers to other gov't units(capital)	308.15	385.84	383.94	125.2%	124.6%	99.5%
263206 Other Capital grants(capital)	2.09	1.73	1.73	82.9%	82.9%	100.0%
263322 Conditional transfers to Contr	0.02	0.00	0.00	0.0%	0.0%	N/A
263340 Other grants	0.74	0.51	0.50	68.8%	68.3%	99.3%
264101 Contributions to Autonomous Inst.	37.56	31.98	31.98	85.1%	85.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	7.51	7.63	7.63	101.6%	101.6%	100.0%
264103 Grants to Cultural Institution	0.87	0.77	0.77	87.9%	87.9%	100.0%
264201 Contributions to Autonomous In	0.12	0.04	0.04	33.3%	33.3%	100.0%
312206 Gross Tax	21.13	23.40	23.28	110.8%	110.2%	99.5%
<i>Output Class: Capital Purchases</i>	938.34	867.77	867.15	92.5%	92.4%	99.9%
231001 Non-Residential Buildings	0.00	0.00	2.18	N/A	N/A	N/A
231004 Transport Equipment	0.00	0.00	5.38	N/A	N/A	N/A
231005 Machinery and Equipment	0.00	0.00	1.85	N/A	N/A	N/A
231006 Furniture and Fixtures	0.00	0.00	0.01	N/A	N/A	N/A
231007 Other Structures	0.00	0.00	0.15	N/A	N/A	N/A
281502 Feasibility Studies for capital works	3.50	2.17	2.33	62.0%	66.6%	107.3%
281503 Engineering and Design Studies and Plans for Capit	34.99	26.80	26.74	76.6%	76.4%	99.8%
281504 Monitoring, Supervision and Appraisal of Capital	14.65	13.35	13.03	91.2%	88.9%	97.5%
311101 Land	38.96	37.82	37.61	97.1%	96.5%	99.4%
312101 Non-Residential Buildings	120.06	103.56	101.77	86.3%	84.8%	98.3%
312102 Residential Buildings	31.39	29.59	29.22	94.3%	93.1%	98.7%
312103 Roads and Bridges	238.72	231.36	231.22	96.9%	96.9%	99.9%
312104 Other Structures	41.95	38.43	38.45	91.6%	91.6%	100.0%
312105 Taxes on Buildings and Structures	11.81	7.91	7.74	67.0%	65.5%	97.9%
312201 Transport Equipment	77.76	79.44	78.15	102.2%	100.5%	98.4%
312202 Machinery and Equipment	177.03	159.99	156.95	90.4%	88.7%	98.1%
312203 Furniture and Fixtures	8.61	8.01	7.97	93.0%	92.6%	99.5%
312204 Taxes on Machinery, Furniture & Vehicles	138.77	129.18	126.38	93.1%	91.1%	97.8%
312302 Intangible Fixed Assets	0.15	0.15	0.03	100.0%	20.6%	20.6%
Grand Total:	4,331.51	6,038.67	6,027.59	139.4%	139.2%	99.8%

Annex A2.3 Annual Central Governmet Economic Items with Highest Expenditure FY 2010/11

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
224003 Classified Expenditure	139.76	1,606.70	1,606.50	0.20	1149.6%	1149.4%	100.0%
211101 General Staff Salaries	635.00	643.25	642.90	0.35	101.3%	101.2%	99.9%
263204 Transfers to other gov't units(capital)	308.15	385.84	383.94	1.90	125.2%	124.6%	99.5%
211103 Allowances	237.66	252.85	252.64	0.21	106.4%	106.3%	99.9%
224002 General Supply of Goods and Services	225.66	240.95	240.14	0.81	106.8%	106.4%	99.7%
312103 Roads and Bridges	238.72	231.36	231.22	0.15	96.9%	96.9%	99.9%
224001 Medical and Agricultural supplies	221.88	200.09	199.99	0.10	90.2%	90.1%	99.9%
263106 Other Current grants(current)	175.65	168.25	168.18	0.07	95.8%	95.8%	100.0%
312202 Machinery and Equipment	177.03	159.99	156.95	3.04	90.4%	88.7%	98.1%
312204 Taxes on Machinery, Furniture & Vehicles	138.77	129.18	126.38	2.80	93.1%	91.1%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123.16	119.57	119.29	0.29	97.1%	96.9%	99.8%
227001 Travel Inland	96.05	117.86	117.54	0.32	122.7%	122.4%	99.7%
221011 Printing, Stationery, Photocopying and Binding	66.48	108.93	108.77	0.16	163.9%	163.6%	99.9%
312101 Non-Residential Buildings	120.06	103.56	101.77	1.79	86.3%	84.8%	98.3%
263201 LG Conditional grants(capital)	98.00	97.53	97.52	0.00	99.5%	99.5%	100.0%
212102 Pension for General Civil Service	60.06	88.09	88.09	0.00	146.7%	146.7%	100.0%
312201 Transport Equipment	77.76	79.44	78.15	1.29	102.2%	100.5%	98.4%
282104 Compensation to 3rd Parties	13.91	71.72	71.72	0.00	515.7%	515.7%	100.0%
212101 Social Security Contributions (NSSF)	66.14	67.28	66.85	0.43	101.7%	101.1%	99.4%
212103 Pension for Teachers	48.00	63.96	63.96	0.00	133.2%	133.2%	100.0%
Grand Total:	3,267.88	4,936.42	4,922.49	13.92	151.1%	150.6%	99.7%

Annex A2.4: Annual Central Government Economic Items with Highest Unspent Balances FY 2010/11

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	177.03	159.99	156.95	3.04	90.4%	88.7%	98.1%
312204 Taxes on Machinery, Furniture & Vehicles	138.77	129.18	126.38	2.80	93.1%	91.1%	97.8%
221002 Workshops and Seminars	59.03	54.61	52.53	2.08	92.5%	89.0%	96.2%
263204 Transfers to other gov't units(capital)	308.15	385.84	383.94	1.90	125.2%	124.6%	99.5%
312101 Non-Residential Buildings	120.06	103.56	101.77	1.79	86.3%	84.8%	98.3%
312201 Transport Equipment	77.76	79.44	78.15	1.29	102.2%	100.5%	98.4%
224002 General Supply of Goods and Services	225.66	240.95	240.14	0.81	106.8%	106.4%	99.7%
211104 Statutory salaries	52.87	51.47	50.85	0.63	97.4%	96.2%	98.8%
212101 Social Security Contributions (NSSF)	66.14	67.28	66.85	0.43	101.7%	101.1%	99.4%
312102 Residential Buildings	31.39	29.59	29.22	0.37	94.3%	93.1%	98.7%
211101 General Staff Salaries	635.00	643.25	642.90	0.35	101.3%	101.2%	99.9%
281504 Monitoring, Supervision and Appraisal of Capital	14.65	13.35	13.03	0.33	91.2%	88.9%	97.5%
227001 Travel Inland	96.05	117.86	117.54	0.32	122.7%	122.4%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123.16	119.57	119.29	0.29	97.1%	96.9%	99.8%
228001 Maintenance - Civil	10.41	9.59	9.31	0.28	92.1%	89.4%	97.1%
228002 Maintenance - Vehicles	41.24	43.61	43.34	0.27	105.8%	105.1%	99.4%
225001 Consultancy Services- Short-term	34.08	56.68	56.44	0.24	166.3%	165.6%	99.6%
227004 Fuel, Lubricants and Oils	56.82	60.68	60.46	0.22	106.8%	106.4%	99.6%
212105 Pension and Gratuity for Local Governments	15.01	19.64	19.42	0.22	130.8%	129.4%	98.9%
223003 Rent - Produced Assets to private entities	38.61	45.71	45.49	0.22	118.4%	117.8%	99.5%
Grand Total:	2,321.88	2,431.88	2,413.98	17.90	104.7%	104.0%	99.3%

Annex A2.5 Annual Central Government Vote Functions with Highest Unspent Balances in FY2010/11 (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 115 Uganda Heart Institute							
VF:0858 Heart Services	1.94	3.45	1.11	2.34	177.9%	57.1%	32.1%
Vote: 104 Parliamentary Commission							
VF:1551 Parliament	162.77	160.32	158.20	2.12	98.3%	97.0%	98.7%
Vote: 017 Ministry of Energy and Mineral Development							
VF:0301 Energy Planning,Management & Infrastructure Dev't	130.65	208.55	206.63	1.92	132.3%	131.1%	99.1%
Vote: 113 Uganda National Road Authority							
VF:0451 National Roads Maintenance & Construction	287.65	284.22	282.52	1.70	95.5%	94.9%	99.4%
Vote: 144 Uganda Police Force							
VF:1256 Police Services	231.97	311.14	309.46	1.69	128.7%	128.0%	99.5%
Vote: 102 Electoral Commission							
VF:1651 Management of Elections	119.64	201.94	200.93	1.01	168.7%	167.9%	99.5%
Vote: 014 Ministry of Health							
VF:0805 Pharmaceutical and other Supplies	4.00	3.99	2.98	1.01	43.6%	32.6%	74.7%
Vote: 106 Uganda Human Rights Comm							
VF:1253 Human Rights	7.17	6.94	6.54	0.39	95.4%	90.0%	94.3%
Vote: 020 Ministry of Information & Communications Tech.							
VF:0503 Information Technology Governance Services(NITA-U)	4.00	10.35	10.01	0.34	118.9%	115.0%	96.7%
Vote: 153 PPDA							
VF:1456 Regulation of the Procurement and Disposal System	7.00	5.49	5.16	0.33	77.7%	73.0%	94.0%
Vote: 004 Ministry of Defence							
VF:1101 National Defence (UPDF)	486.41	1,972.83	1,972.52	0.31	397.4%	397.4%	100.0%
Vote: 145 Uganda Prisons							
VF:1257 Prison and Correctional Services	65.91	62.74	62.55	0.20	87.5%	87.2%	99.7%
Vote: 001 Office of the President							
VF:1603 Government Mobilisation, Media and Awards	15.52	14.70	14.53	0.17	87.7%	86.6%	98.8%
Vote: 154 Uganda National Bureau of Standards							
VF:0652 Quality Assurance and Standards Development	9.83	9.00	8.84	0.16	90.2%	88.6%	98.2%
Vote: 119 Uganda Registration Services Bureau							
VF:1259 VF - Uganda Registration Services Bureau	0.59	2.54	2.40	0.14	366.8%	346.9%	94.6%
Vote: 120 National Citizenship and Immigration Control							
VF:1211 Citizenship and Immigration Services	7.05	6.14	6.00	0.13	87.1%	85.2%	97.8%
Vote: 013 Ministry of Education and Sports							
VF:0702 Secondary Education	125.98	118.71	118.58	0.12	94.1%	94.0%	99.9%
Vote: 152 NAADS Secretariat							
VF:0154 Agriculture Advisory Services	53.37	51.67	51.56	0.11	94.3%	94.1%	99.8%
Vote: 016 Ministry of Works and Transport							
VF:0404 District, Urban and Community Access Roads	24.91	20.27	20.18	0.09	79.4%	79.1%	99.6%
Vote: 116 National Medical Stores							
VF:0859 Pharmaceutical and Medical Supplies	201.73	181.23	181.15	0.08	89.8%	89.8%	100.0%

A2.6 PRDP Annual Central Government Release, Expenditure and Output Summaries

Vote	Institution	Project Code	Name	FY2010/11 Budget (Ush Bn)	Release to Mid June 2010	Spent by Mid June 2010	Planned Outputs for FY 2010/11 and Location	Preliminary annual outputs by June 2010*
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	2.78	2.35	2.35	PRDP E monitoring tool disseminated and reports collected across Districts, training workshops for E monitoring tool, hold 2 PMC meetings and coordinate the PRDP TWG meetings and monitoring and coordination activities.	PRDP M&E tool developed to streamline implementation of PRDP, Quarterly reports from PRDP districts compiled, PRDP E monitoring tool disseminated to 9 districts, Training workshops for E monitoring tool held in West Nile region, Monitoring visits carried out
003	Office of the Prime Minister	1078	KIDDP	15.00	11.10	11.12	2 sites built using the hydraform technology as a pilot, 100 youth trained in the use of the hydraform technology, sustainable management of environment, tractors hired to plough 200 acres of land in Karamoja sub region, and water resources provided.	Tractors hired and 6184 acres of land opened in Moroto District, Kaabong, Nakapiripiti, Abim, Napak.
003	Office of the Prime Minister	1076	Development of Karamoja	2.00	1.14	1.14	Peace building and mobilization, rehabilitate Koblin Children centre undertake surveys, Construct boreholes and valley tanks, Hold environmental campaigns and regional, religious and elder council meetings.	KIDDP TWG meetings held, field visits in 7 districts and 1 municipality Conducted, Karamoja results matrix harmonised with PRDP
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	20.14	15.17	14.04	Procure oxen Heifer Ox ploughs and other farm inputs	Procurement and distribution of 700 oxen, 350 heifers and 350 ox plough done, 15 hydra form machines procured for West Nile.
009	Internal Affairs	1126	Amnesty Commission - PRDP	1.80	1.22	1.22	Improve implementation of the Amnesty Commission activities under PRDP. Mobilization of the beneficiaries. Improve coordination and feedback. Identify training needs for 1809 reporters and some host communities. Train 1809 reporters and host communities members in various skills. Provision of tools, seed and start up capital to the trained 1809 beneficiaries.	Monitored supervised AC activities for the beneficiaries (reporters and victims) in the 4 DRTs of Gulu, Kitgum, Arua and Mbale. Coordinated Amnesty PRDP activities, the distribution of tools and inputs and training exercise for the reporters. Training needs of 1,809 beneficiaries (reporters & victims/survivors) were identified in the 4 DRTs-Gulu, Kitgum, Arua & Mbale. 1,437 beneficiaries were trained in agricultural management skills to enhance productivity for reintegration in the community. Procured one double cabin pickup
144	Uganda Police	1107	Police Enhancement - PRDP	6.58	4.47	4.33	Provision for construction of district police headquarters and subcounty police posts. Provision for repairs for Police Stations. Procurement of Uniports/hydra form machines. Provision of radio communication equipment, computers and photocopiers. Provision of double cabin vehicles for new districts. Provision for Motorcycles for Sub-County Police Posts and ASTU zonal units.	Uniports have been delivered to various sites. Vehicles were delivered to PRDP districts as planned. Radio equipment was supplied to Adjumani.
145	Uganda Prisons	1109	Prisons Enhancement - PRDP	1.32	0.53	0.53	Patiko prison farm reconstructed; A regional referral health unit (out patient) constructed at Arua; A female wing constructed at Koboko prison; 1 Prisoners' ward constructed at Amuru; Rehabilitation centre reconstructed and junior staff quarters constructed at Namalu. Regional referral health clinic at Arua prison equipped	Construction of Patiko ongoing, construction works for Amuru, Arua clinic, Namalu staff houses, Koboko female wing.
Total Central Government				49.61	35.99	34.73		

All Figures Exclude Taxes and Arrears

* Preliminary Annual Outputs as recorded in the Quarter 4 Cumulative Reports.

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

Vote Code	Project Code	Project Name	Approved Budget (Appropriation)	Annual Releases	Annual Expenditure	Release Perf.	Exp Perf.	Exp/Rel
001	0982	Strengthening of Internal Security	852,030,632	462,455,998	462,455,899	54.3%	54.3%	100.0%
001	0007A	Strengthening of the President's Office	5,250,004,801	1,250,000,000	1,250,000,000	23.8%	23.8%	100.0%
001	0001	Construction of GoU offices	1,565,501,710	776,340,610	451,418,347	49.6%	28.8%	58.1%
001	0007	Strengthening of the President's Office	8,530,428,857	5,762,285,392	5,723,412,576	67.5%	67.1%	99.3%
002	0889	Poverty Alleviation Project	1,000,095,642	1,733,349,276	1,733,349,276	173.3%	173.3%	100.0%
002	0008	Support to State House	6,097,484,809	28,314,490,266	28,314,490,266	464.4%	464.4%	100.0%
003	0018	Strengthening Coordination	195,373,867	195,373,864	195,373,864	100.0%	100.0%	100.0%
003	1077	Support to Public Sector Management	341,904,267	341,544,268	341,544,269	99.9%	99.9%	100.0%
003	1084	Coordination of the Avian Flue Project	195,373,867	195,373,865	194,321,365	100.0%	99.5%	99.5%
003	1006	Support to Information and National Guidance	1,528,025,867	1,528,025,866	1,655,714,817	100.0%	108.4%	108.4%
003	0931	National Integrated M&E Strategy	390,747,733	390,747,734	388,954,144	100.0%	99.5%	99.5%
003	0009	Capacity Building for Disaster Mgt and Refugees	889,811,744	889,811,743	893,641,743	100.0%	100.4%	100.4%
003	0017	Resettlement and Re-stocking	1,466,280,869	1,466,280,869	1,631,910,720	100.0%	111.3%	111.3%
003	0922	Humanitarian Assistance	2,493,818,406	2,493,818,406	2,493,818,406	100.0%	100.0%	100.0%
003	0932	Post-war Recovery, Resettlement and Presidential Pledges	21,266,400,000	17,064,291,913	24,003,066,350	80.2%	112.9%	140.7%
003	1112	Monitoring and Evaluation PRDP	2,781,340,000	2,350,409,875	2,350,392,796	84.5%	84.5%	100.0%
003	0022	Support to LRDP	13,691,693,332	13,691,693,333	13,769,009,788	100.0%	100.6%	100.6%
003	1076	Development of Karamoja	2,800,000,000	1,940,558,294	1,940,219,880	69.3%	69.3%	100.0%
003	1078	Support to KIDDP	16,500,002,171	12,603,877,241	12,623,897,800	76.4%	76.5%	100.2%
003	1113	NUSAF2	2,400,000,000	2,400,000,000	2,400,000,000	100.0%	100.0%	100.0%
003	1153	Karamoja Livelihoods Program (KALIP)	1,500,000,000	1,500,000,000	1,500,000,000	100.0%	100.0%	100.0%
003	1154	Agriculture Livelihoods Recovery Program (ALREP)	1,720,000,000	1,720,000,000	1,720,000,000	100.0%	100.0%	100.0%
003	0019	Strengthening and Re-tooling the OPM	1,281,495,467	1,265,670,795	1,465,264,734	98.8%	114.3%	115.8%
004	0023	Defence Equipment Project	35,094,880,371	1,419,811,595,333	1,419,808,507,596	4045.6%	4045.6%	100.0%
005	1079d	Public Service Reform Comp.2 Records Management	550,000,000	550,000,000	550,000,000	100.0%	100.0%	100.0%
005	0024	Public Service Reform Comp 5 - Support Services	1,101,041,649	697,230,500	696,330,497	63.3%	63.2%	99.9%
006	0027	Strengthening Foreign Affairs	928,590,800	529,122,000	528,971,999	57.0%	57.0%	100.0%
007	0890	Support to Justice Law and Order Sector	26,311,175,974	26,311,175,974	26,307,917,142	100.0%	100.0%	100.0%
008	1080	Support to Macroeconomic Management	1,000,030,558	579,530,000	579,427,915	58.0%	57.9%	100.0%
008	0065	USAID Trust Funds	1,505,546,005	606,014,000	606,014,000	40.3%	40.3%	100.0%
008	0945	Capitalisation of Institutions	43,581,331,704	17,542,407,000	17,542,407,000	40.3%	40.3%	100.0%
008	0039	GoU-UNICEF Cross Sector Cordination	100,003,056	100,003,056	99,418,020	100.0%	99.4%	99.4%
008	0059	Support to Poverty Action Fund	369,411,288	229,077,999	225,840,034	62.0%	61.1%	98.6%
008	1017	Rural Roads Programme Coordination	447,123,663	371,698,600	366,888,435	83.1%	82.1%	98.7%
008	1063	Budget Monitoring and Evaluation	2,414,973,794	2,052,726,851	2,047,255,091	85.0%	84.8%	99.7%
008	0950	Financial Management and Accountability Programme	4,687,339,801	2,716,371,998	2,716,371,998	58.0%	58.0%	100.0%
008	0061	Support to Uganda National Council for Science	850,025,974	492,600,999	492,600,999	58.0%	58.0%	100.0%
008	0745	Support to Population Secretariat	952,629,109	552,060,013	552,060,013	58.0%	58.0%	100.0%
008	1060	GEF Country Support Programme	80,002,445	32,202,000	32,107,800	40.3%	40.1%	99.7%
008	0998	Sub County Development	3,600,048,892	644,053,000	643,974,495	17.9%	17.9%	100.0%
008	0986	Millenium Scieince Initiatives	688,521,039	277,144,000	277,144,000	40.3%	40.3%	100.0%
008	0988	Support to other Scientists	2,733,416,524	1,100,258,000	1,100,258,000	40.3%	40.3%	100.0%

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

008	0978	Presidential Initiatives on Banana Industry	10,200,311,688	8,793,845,504	8,793,845,504	86.2%	86.2%	100.0%
008	0048	Private Sector Competitiveness	612,518,717	612,518,717	612,518,717	100.0%	100.0%	100.0%
008	0064	Support to Uganda Investment Authority	700,021,390	281,773,001	281,773,001	40.3%	40.3%	100.0%
008	0933	Competitiveness & Investment Climate Secretariat	852,626,053	603,208,002	602,271,765	70.7%	70.6%	99.8%
008	0993				11,710,000	N/A	N/A	N/A
008	0994	Development of Industrial Parks	7,363,224,996	5,815,846,765	5,815,846,765	79.0%	79.0%	100.0%
008	1059	Value Addition Tea Industry	1,901,058,090	1,520,846,000	1,520,846,000	80.0%	80.0%	100.0%
008	1003	African Development Foundation	2,340,071,505	941,928,000	941,928,000	40.3%	40.3%	100.0%
008	1111	Soroti Fruit Factory	5,000,152,788	1,004,966,000	1,004,966,000	20.1%	20.1%	100.0%
008	1128	Value Addition-Luwero Fruit Drying Factory	500,015,279	201,267,000	201,267,000	40.3%	40.3%	100.0%
008	0015	Microfinance Support Center Ltd	4,997,152,697	2,611,477,000	2,611,477,000	52.3%	52.3%	100.0%
008	0031	Rural Financial Services	2,222,067,899	1,381,362,994	1,381,362,994	62.2%	62.2%	100.0%
008	0997	Support to Microfinance	12,680,387,472	5,104,158,975	5,104,158,564	40.3%	40.3%	100.0%
008	0054	Support to MFPED	45,032,581,574	36,081,413,227	36,075,929,312	80.1%	80.1%	100.0%
008	0057	Institutional Support to Good Governance and Accou	981,029,977	598,523,641	597,222,611	61.0%	60.9%	99.8%
008	0046	Support to NEC	800,024,446	322,027,000	322,027,000	40.3%	40.3%	100.0%
009	1167	National Security Information Systems Project	85,785,000,000	56,230,276,000	56,230,276,000	65.5%	65.5%	100.0%
009	1126	Support to Internal Affairs (Amnesty Commission)	850,000,000	690,000,000	690,000,000	81.2%	81.2%	100.0%
009	0066C	Support to Internal Affairs (Government Chemist)	1,140,000,000	650,000,000	649,999,999	57.0%	57.0%	100.0%
009	0066	Support to Ministry of Internal Affairs	7,237,729,154	5,834,103,000	5,834,103,000	80.6%	80.6%	100.0%
010	0104	Support for Tea Cocoa Seedlings	868,998,770	697,590,888	697,388,730	80.3%	80.3%	100.0%
010	0106	Vegetable Oil Development Project	3,366,995,559	2,376,410,562	2,376,025,562	70.6%	70.6%	100.0%
010	0968	Farm Income Enhancement Project	1,791,997,462	1,523,197,429	1,544,979,989	85.0%	86.2%	101.4%
010	1007	Improvement of Food Security in Cross Border dists	59,999,915	58,294,316	58,294,316	97.2%	97.2%	100.0%
010	1009	Sustainable Land Management Project	149,999,788	107,674,181	107,674,181	71.8%	71.8%	100.0%
010	1012	Integrated Production and Pest Management	299,999,575	266,701,599	263,943,018	88.9%	88.0%	99.0%
010	1082	Sustainable Irrigated Rice Production in E. Uganda	301,999,573	285,395,338	285,527,138	94.5%	94.5%	100.0%
010	1119	Agriculture/Improved Rice Production	257,999,635	237,368,970	237,368,970	92.0%	92.0%	100.0%
010	0077	Agricultural Marketing Promotion and Regional Inte	874,998,768	764,219,768	763,686,768	87.3%	87.3%	99.9%
010	0970	Crop disease and Pest Control	1,014,998,563	742,034,204	742,034,204	73.1%	73.1%	100.0%
010	0083	Farming in Tsetse Areas of E. Africa	397,999,437	299,193,737	299,193,737	75.2%	75.2%	100.0%
010	0090	Livestock Disease Control	3,636,994,852	3,666,333,752	3,666,393,148	100.8%	100.8%	100.0%
010	0091	National Livestock Production Improvement	2,999,995,753	2,458,479,624	2,458,386,580	81.9%	81.9%	100.0%
010	1083	Uganda Meat Exports Development Project	499,999,292	472,926,000	471,693,226	94.6%	94.3%	99.7%
010	1084	Avian and Human Influenza Preparedness and Respons	137,999,805	59,200,000	59,200,000	42.9%	42.9%	100.0%
010	1086	Support to Quality Assurance Fish Marketing	499,999,292	425,139,090	423,473,048	85.0%	84.7%	99.6%
010	1117	Export Goat Breeding and Production	962,998,637	941,052,321	941,052,321	97.7%	97.7%	100.0%
010	1165	Increasing Mukene for Human Consumption	299,999,575	267,070,473	267,597,473	89.0%	89.2%	100.2%
010	0097	Support to Fisheries Development	1,059,998,500	861,006,342	861,006,342	81.2%	81.2%	100.0%
010	1166	Support to Fisheries Mechanisation & Weed Control	399,999,434	399,999,433	399,999,433	100.0%	100.0%	100.0%
010	0969	Creation of Tsetse and Tryp Free areas	1,086,498,669	1,086,498,668	1,086,498,668	100.0%	100.0%	100.0%
010	0076	Support for Institutional Development	3,490,995,187	4,149,102,698	4,149,102,698	118.9%	118.9%	100.0%
010	0081	Development of early warning systems	853,998,829	691,111,000	691,111,000	80.9%	80.9%	100.0%
010	0092	Rural Electrification	271,999,615	112,063,007	112,063,007	41.2%	41.2%	100.0%

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

010	0094	Supervision, Monitoring and Evaluation	766,683,043	525,856,734	525,856,734	68.6%	68.6%	100.0%
010	1008	Plan for National Agriculture Statistics	736,998,978	293,984,329	293,984,329	39.9%	39.9%	100.0%
010	1010	Agriculture Production, Marketing & Regulation	844,998,804	328,750,735	328,750,735	38.9%	38.9%	100.0%
010	1085	MAAIF Coordination/U Growth	746,998,943	437,137,444	437,137,444	58.5%	58.5%	100.0%
010	1088	Markets and Agricultural Trade Improvement	299,999,575	168,854,000	168,854,000	56.3%	56.3%	100.0%
011	1073	LG Management and Service Delivery Programme	549,998,722	276,767,000	276,766,967	50.3%	50.3%	100.0%
011	0107	Agriculture Sector Programme Support-ASPS	109,999,719	92,666,667	92,665,000	84.2%	84.2%	100.0%
011	1069	Participatory Development Project	99,999,744	77,633,333	77,633,333	77.6%	77.6%	100.0%
011	0325	Energy for Rural Transformation - MoLG	49,999,872	39,166,667	39,165,800	78.3%	78.3%	100.0%
011	1066	District Livelihood Support Programme	399,999,233	314,998,667	314,998,472	78.7%	78.7%	100.0%
011	1068	CAIIP	2,816,665,857	2,609,444,000	2,609,410,176	92.6%	92.6%	100.0%
011	1087	CAIIP II	133,332,993	52,838,000	51,387,475	39.6%	38.5%	97.3%
011	1088	Markets and Agriculture Trade Improvement Project	1,499,996,167	804,759,000	804,750,080	53.7%	53.7%	100.0%
011	1070	Kampala Institutional and Infrastructure Developme	249,999,489	130,504,333	130,500,000	52.2%	52.2%	100.0%
011	1071	Improvement of Markets in Kampala	2,999,992,334	1,947,560,333	1,948,220,316	64.9%	64.9%	100.0%
011	1072	Nakawa-Naguru Housing Eastates Development	399,998,978	227,737,667	227,736,782	56.9%	56.9%	100.0%
011	1089d	LGSIP Support to Policy, Planning and Support	13,999,971,891	13,633,688,779	13,633,590,645	97.4%	97.4%	100.0%
012	0139	Land Tenure Reform Project	5,782,788,034	3,370,234,363	3,370,325,877	58.3%	58.3%	100.0%
012	0121	Digital Mapping	252,003,137	120,033,000	120,010,864	47.6%	47.6%	100.0%
012	1146	Transforming Settlements of Urban Poor	600,007,470	347,712,000	347,518,624	58.0%	57.9%	99.9%
012	1147	Kasooli Housing Project	642,908,004	372,573,000	372,543,584	58.0%	57.9%	100.0%
012	0316	Support to Earthquake Disaster Victims	187,386,333	103,889,000	103,821,400	55.4%	55.4%	99.9%
012	0162	Support to PQAD	150,001,868	46,730,000	46,729,230	31.2%	31.2%	100.0%
012	1029	Construction of MLHUD	600,007,470	312,003,237	311,339,136	52.0%	51.9%	99.8%
013	0176	Child Friendly Basic Education (0176)	172,000,522	167,430,000	165,468,663	97.3%	96.2%	98.8%
013	0210	WFP Karamoja (0210)	839,002,545	837,958,000	837,958,000	99.9%	99.9%	100.0%
013	0943	Emergency Construction of Primary Schools (0943)	2,300,006,978	2,238,890,000	2,238,890,000	97.3%	97.3%	100.0%
013	0897	Development of Secondary Education (0897)	15,144,045,945	14,929,878,999	14,911,957,397	98.6%	98.5%	99.9%
013	0949	ADB III Post Primary Education (0949)	3,929,011,920	3,874,608,000	3,874,608,000	98.6%	98.6%	100.0%
013	1091	Support to USE (IDA)	2,959,008,370	2,959,008,000	2,946,595,435	100.0%	99.6%	99.6%
013	1092	ADB IV Support to USE (1092)	5,498,016,680	5,498,016,680	5,498,016,680	100.0%	100.0%	100.0%
013	0191	Rehabilitation Nat. Health Training College	2,100,006,371	2,178,411,430	2,177,536,430	103.7%	103.7%	100.0%
013	0942	Development of BTNET	4,471,013,564	4,471,006,890	4,467,497,673	100.0%	99.9%	99.9%
013	0971	Development of TVET P7 Graduate	5,522,012,506	7,965,480,000	7,964,367,960	144.2%	144.2%	100.0%
013	1093	Nakawa Vocational Training Institute (1093)	4,000,012,135	2,983,093,000	2,983,093,000	74.6%	74.6%	100.0%
013	0984	Relocation of Shimoni PTC (0984)	3,000,009,102	1,915,567,000	1,913,762,561	63.9%	63.8%	99.9%
013	0944	Development of PTCs (0944)	5,130,015,564	4,993,698,000	4,992,434,569	97.3%	97.3%	100.0%
013	1136	Support to Physical Education and Sports	400,001,214	241,399,001	241,399,001	60.3%	60.3%	100.0%
014	0216	District Infrastructure Support Programme	6,831,480,994	6,694,522,999	6,669,234,389	98.0%	97.6%	99.6%
014	0224	Imaging and Theatre Equipment	4,582,000,576	4,582,000,428	4,582,000,428	100.0%	100.0%	100.0%
014	1027	Insitutional Support to MoH	1,950,000,247	1,546,341,571	1,537,048,852	79.3%	78.8%	99.4%
014	1094	Energy for rural transformation programme	210,000,034	130,702,000	101,008,602	62.2%	48.1%	77.3%
014	1123	Health Systems Strengthening	2,300,000,051	2,074,199,377	1,873,913,377	90.2%	81.5%	90.3%
014	0220	Global Fund for AIDS, TB and Malaria	4,150,000,681	4,139,752,503	3,121,876,989	99.8%	75.2%	75.4%

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

014	0891	Donor Support to the Health Sector	5,000,000,000	5,000,000,000	5,000,000,000	100.0%	100.0%	100.0%
014	0980	Development of Social Health Initiative	1,700,000,239	1,111,318,001	1,096,595,241	65.4%	64.5%	98.7%
015	1164	One Village one Product Programme	100,002,236	57,953,000	57,948,623	58.0%	57.9%	100.0%
015	0948	Support to Tourism Development	1,379,651,849	1,001,802,000	1,001,778,281	72.6%	72.6%	100.0%
015	0258	Wildlife Education Centre Trust	300,006,708	173,858,000	173,858,000	58.0%	58.0%	100.0%
015	0255	Support to AGOA Development	482,010,778	482,010,778	482,010,778	100.0%	100.0%	100.0%
015	0248	Government Purchases and Taxes	4,964,110,997	3,176,763,999	3,176,709,815	64.0%	64.0%	100.0%
015	1163	Uganda Tourism Satellite Account	908,399,312	614,749,223	614,734,223	67.7%	67.7%	100.0%
016	0902	Axle Load Control	827,021,526	610,374,000	610,374,000	73.8%	73.8%	100.0%
016	1048	Motor Vehicle Inspection Services	896,770,329	519,690,000	519,690,000	58.0%	58.0%	100.0%
016	1096	Support to Computerised Driving Permits	1,104,366,018	658,306,230	657,431,232	59.6%	59.5%	99.9%
016	1095	National Air Transport Facilitation Project	637,846,886	386,460,000	386,460,000	60.6%	60.6%	100.0%
016	0297	National Transport Master Plan	1,534,617,215	888,735,000	882,265,000	57.9%	57.5%	99.3%
016	0271	Development of inland water transport	3,188,516,725	1,367,529,910	1,365,073,911	42.9%	42.8%	99.8%
016	0951	East African Trade and Transportation Facilitation	1,889,952,134	5,522,885,430	5,504,616,067	292.2%	291.3%	99.7%
016	1049	Kampala-Kasese Railway Line Project	1,195,693,772	692,919,000	854,123,000	58.0%	71.4%	123.3%
016	1051	New Ferry to replace Kabalega - Opening Southern R	996,411,477	577,433,000	577,433,000	58.0%	58.0%	100.0%
016	1097	New Standard Gauge Railway Line	1,434,976,067	861,327,000	861,320,628	60.0%	60.0%	100.0%
016	1126	Institutional Support to URC	996,411,477	577,433,000	577,433,000	58.0%	58.0%	100.0%
016	1052	Rehabilitation and re-equipping of EACAA - Soroti	4,783,133,940	2,811,952,712	2,811,952,712	58.8%	58.8%	100.0%
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,291,746,396	922,476,000	922,476,000	40.3%	40.3%	100.0%
016	1159	Kasese airport devt project-KADP	498,205,738	288,716,000	288,716,000	58.0%	58.0%	100.0%
016	0270	Development & Strengthening Quality Management	2,172,464,101	1,104,374,000	1,133,107,856	50.8%	52.2%	102.6%
016	0936	Redevelopment of State House at Entebbe	5,978,468,859	4,782,775,307	4,781,823,020	80.0%	80.0%	100.0%
016	0965	Redevelopment of Kyabazinga's Palace at Igenge	1,394,976,067	1,383,646,723	1,383,646,723	99.2%	99.2%	100.0%
016	0966	Late Gen.Tito Okello's residence	498,205,738	473,677,246	395,863,506	95.1%	79.5%	83.6%
016	1061	Construction of Government Office Blocks	5,996,411,477	5,692,477,000	5,692,477,000	94.9%	94.9%	100.0%
016	0967	General Constrn & Rehab Works	1,434,976,067	1,194,507,000	1,194,507,000	83.2%	83.2%	100.0%
016	1098	Roads in Oil Prospecting Areas	1,001,411,477	857,077,000	857,077,000	85.6%	85.6%	100.0%
016	1173	Construction of MoWT Headquarters Building	2,892,822,953	2,102,696,000	2,102,696,000	72.7%	72.7%	100.0%
016	0304	Upcountry stations rehabilitation	737,488,034	597,990,522	597,989,922	81.1%	81.1%	100.0%
016	1045	Interconnectivity Project	10,011,760,000	8,593,743,000	8,593,743,000	85.8%	85.8%	100.0%
016	0261	District Road Network feeder roads	49,820,574	28,872,000	28,872,000	58.0%	58.0%	100.0%
016	0262	District Road Network/Gravel roads	49,820,574	28,872,000	28,872,000	58.0%	58.0%	100.0%
016	0263	District Road Network/Labour based	149,461,721	86,615,000	86,615,000	58.0%	58.0%	100.0%
016	0264	AAMP Rehab. District Roads/ADF	598,205,738	515,147,000	515,147,000	86.1%	86.1%	100.0%
016	0269	Construction of Selected Bridges	5,083,959,547	4,269,012,224	4,269,012,224	84.0%	84.0%	100.0%
016	0274	Feeder Roads Rehab Northern Uganda	1,597,247,597	1,597,247,597	1,597,247,597	100.0%	100.0%	100.0%
016	0306	Urban Roads Re-sealing	4,811,447,792	4,811,447,640	4,809,942,778	100.0%	100.0%	100.0%
016	0307	Rehab. Of Districts Roads	3,985,645,906	3,494,905,170	3,380,945,175	87.7%	84.8%	96.7%
016	0417	Regravelling of District roads (Stabex)	199,282,295	115,487,000	115,487,000	58.0%	58.0%	100.0%
016	0995	Community Agriculture Infrastructre improvement	1,594,258,362	923,893,000	923,893,000	58.0%	58.0%	100.0%
016	0996	Support to Tourism infrastructure development	597,846,886	346,460,000	346,460,000	58.0%	58.0%	100.0%
016	1018	Rural Roads Programme - Support to MELTEC	2,078,514,340	1,204,525,000	1,204,525,000	58.0%	58.0%	100.0%

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

016	1062	Karamoja Roads Development Programme	239,282,295	734,999,000	734,999,000	307.2%	307.2%	100.0%
016	1171	U - Growth Support to MELTC	3,487,440,168	2,021,015,000	2,021,015,000	58.0%	58.0%	100.0%
016	1172	U - Growth Support to DUCAR	996,411,477	697,488,000	724,040,400	70.0%	72.7%	103.8%
016	0515	Rehabilitation of Bugembe Workshop	837,129,181	501,945,882	501,945,882	60.0%	60.0%	100.0%
016	0308	Road Equipment for District Units	2,491,746,396	1,689,635,000	1,643,110,393	67.8%	65.9%	97.2%
016	1101	Building Infra. for Growth-MoWT Change Programme	637,846,886	386,460,000	386,460,000	60.6%	60.6%	100.0%
016	1105	Strengthening Sector Coord, Planning & ICT	2,471,387,544	1,465,839,000	1,464,369,000	59.3%	59.3%	99.9%
016	1160	Transport Sector Development Project (TSDP)	697,488,034	404,203,000	404,203,000	58.0%	58.0%	100.0%
016	1050	Establishment of the National Transport Data Bank	3,019,413,856	1,786,314,574	1,779,425,591	59.2%	58.9%	99.6%
017	0325	Energy for Rural Transformation II	2,198,999,999	2,115,318,093	2,112,027,629	96.2%	96.0%	99.8%
017	0999	Power Sector Development Operation	7,354,196,322	7,205,260,994	7,205,125,994	98.0%	98.0%	100.0%
017	1023	Promotion of Renewable Energy & Energy Efficiency	460,000,000	266,576,002	266,600,294	58.0%	58.0%	100.0%
017	0331	Rural Electrification	22,662,000,000	16,318,193,410	16,300,377,769	72.0%	71.9%	99.9%
017	0940	Support to Thermal Generation	105,000,000,000	197,000,000,000	197,000,000,000	187.6%	187.6%	100.0%
017	1024	Bujagali Interconnection Project	4,000,000,000	3,838,537,000	3,833,493,704	96.0%	95.8%	99.9%
017	1026	Mputa Interconnection Project	14,500,000,000	7,936,557,000	6,037,854,884	54.7%	41.6%	76.1%
017	0329	Petroleum Exploration Promotion	6,150,000,000	8,043,349,000	8,035,509,766	130.8%	130.7%	99.9%
017	0328	Sustainable Management of Mineral Resources	1,639,000,000	1,370,308,501	1,361,339,418	83.6%	83.1%	99.3%
018	0333	Functional Adult Literacy	1,479,970,436	1,328,841,787	1,328,533,188	89.8%	89.8%	100.0%
018	0343	Rehabilitation of Public libraries	150,000,044	60,378,000	60,378,000	40.3%	40.3%	100.0%
018	1001	GoU-UNICEF Community Dialogue Project	146,257,043	58,872,000	58,868,720	40.3%	40.3%	100.0%
018	1000	GOU-UNFPA Gender Project	270,000,021	235,370,000	235,369,992	87.2%	87.2%	100.0%
018	0338	Elimination of Child Labour	70,000,021	33,714,000	33,694,794	48.2%	48.1%	99.9%
018	0144	Community Based Rehabilitation	531,668,098	370,041,000	369,858,767	69.6%	69.6%	100.0%
018	0341	PEARL	122,710,036	52,765,000	52,679,888	43.0%	42.9%	99.8%
018	0342	Promotion of Children and Youth	2,215,753,535	1,226,543,000	1,226,313,440	55.4%	55.3%	100.0%
018	0345	Strengthening MSLGD	2,906,971,680	2,531,385,213	2,531,255,467	87.1%	87.1%	100.0%
019	0158	School & Community Water-IDPs	1,999,981,180	1,975,766,010	1,972,588,640	98.8%	98.6%	99.8%
019	0163	Support to RWS Project	13,309,372,131	13,309,372,130	13,301,709,714	100.0%	99.9%	99.9%
019	1130	WSDF central	2,099,985,142	1,875,437,000	1,875,437,000	89.3%	89.3%	100.0%
019	0168	Urban Water Reform	1,009,991,581	1,009,991,289	1,009,594,108	100.0%	100.0%	100.0%
019	0124	Energy for Rural Transformation	149,998,514	149,998,504	149,746,733	100.0%	99.8%	99.8%
019	0164	Support to small town WSP	3,720,304,338	3,180,259,000	3,201,020,559	85.5%	86.0%	100.7%
019	1015	Gulu Town Water Supply	2,499,980,190	2,459,981,001	2,459,977,104	98.4%	98.4%	100.0%
019	1074	Water and Sanitation Development Facility-North	2,149,980,190	1,849,983,000	1,849,983,000	86.0%	86.0%	100.0%
019	0160	South Western TWSP - Austria	1,339,987,718	1,153,990,000	1,153,990,000	86.1%	86.1%	100.0%
019	1075	Water and Sanitation Development Facility - East	2,119,980,190	1,819,983,000	1,819,983,000	85.8%	85.8%	100.0%
019	0169	Water for Production	22,299,782,089	20,234,786,576	20,228,372,149	90.7%	90.7%	100.0%
019	0137	Lake Victoria Envirn Mgt Project	1,460,318,012	1,460,317,980	1,458,929,279	100.0%	99.9%	99.9%
019	0149	Operational Water Res. Mgt NBI	349,996,533	202,826,990	202,605,927	58.0%	57.9%	99.9%
019	0165	Support to WRM	2,029,981,874	1,474,640,851	1,471,911,278	72.6%	72.5%	99.8%
019	1021	Mapping of Ground Water Resurces in Uganda	249,997,524	174,998,000	174,890,216	70.0%	70.0%	99.9%
019	1022	Strengthening capacity on concessions	299,997,028	205,579,000	199,781,486	68.5%	66.6%	97.2%
019	0146	National Wetland Project Phase III	499,995,047	499,994,979	498,536,499	100.0%	99.7%	99.7%

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

019	0947	FIEFOC - Farm Income Project	1,899,986,133	1,899,986,000	1,894,364,700	100.0%	99.7%	99.7%
019	0140	Meteorological Support for PMA	6,334,941,808	4,382,717,250	4,356,898,582	69.2%	68.8%	99.4%
019	1102	Climate Change Project	219,999,009	183,081,509	182,616,617	83.2%	83.0%	99.7%
019	0151	Policy and Management Support	1,398,987,133	1,398,986,641	1,397,943,938	100.0%	99.9%	99.9%
019	1030	Sector Investment Plan Coordination Project (SIPC)	719,993,364	479,054,000	478,411,634	66.5%	66.4%	99.9%
020	1054	National IT Authority - Uganda	150,000,000	90,526,000	90,525,999	60.4%	60.4%	100.0%
020	1055	Business Process Outsourcing	250,000,000	5,350,877,000	5,024,942,635	2140.4%	2010.0%	93.9%
020	1014	National Transmission Backbone project	8,102,537,560	7,426,246,560	7,420,176,060	91.7%	91.6%	99.9%
020	1053	District Business Information Centre	200,000,000	120,701,000	120,701,000	60.4%	60.4%	100.0%
020	0900	E-government ICT Policy Implementation	2,110,000,000	1,659,833,000	1,653,727,080	78.7%	78.4%	99.6%
020	0990	Strengthening Ministry of ICT	1,150,000,000	694,034,000	688,683,999	60.4%	59.9%	99.2%
021	1005	Strengthening Min of EAC	280,000,000	93,837,334	93,834,037	33.5%	33.5%	100.0%
101	0352	Assistance to Judiciary System	9,334,800,000	4,636,657,000	4,635,510,036	49.7%	49.7%	100.0%
102	0353	Support to Electoral Commission	445,875,000	209,346,000	209,347,999	47.0%	47.0%	100.0%
103	0354	Support to IGG	1,560,368,000	1,560,368,000	1,559,704,329	100.0%	100.0%	100.0%
104	0355	Rehabilitation of Parliament	11,819,792,142	9,802,752,916	9,676,012,305	82.9%	81.9%	98.7%
105	0356	Law Reform Commission	134,292,000	45,800,334	45,800,334	34.1%	34.1%	100.0%
106	0358	Support to Human Rights	2,147,565,878	2,056,428,992	1,828,521,641	95.8%	85.1%	88.9%
107	0359	UAC Secretariat	2,614,029,000	1,533,335,999	1,533,076,642	58.7%	58.6%	100.0%
108	0987	Uganda Capacity Building Programme	575,211,436	336,093,000	334,130,350	58.4%	58.1%	99.4%
108	0361	National Planning Authority	387,204,564	155,858,000	153,884,023	40.3%	39.7%	98.7%
110	0430	Uganda Industrial Research Institute	8,230,000,001	6,442,663,000	6,433,519,800	78.3%	78.2%	99.9%
111	1057	Busitema University Infrastructure Dev't	1,577,520,811	1,070,853,334	1,070,853,334	67.9%	67.9%	100.0%
112	0939	Strengthening Cord of Acct Sector	772,300,264	395,636,000	395,636,000	51.2%	51.2%	100.0%
112	1028	Anti Corruption Threshold Country Programme	1,499,794,218	574,444,000	574,443,202	38.3%	38.3%	100.0%
113	0280	Rehabilitate Fort Portal - Hima (55km)	399,999,508	399,999,508	399,999,508	100.0%	100.0%	100.0%
113	0294	External Audit Services	999,998,771	999,998,770	989,998,783	100.0%	99.0%	99.0%
113	1056	Transport Corridor Project	189,759,779,034	186,259,779,035	183,485,274,754	98.2%	96.7%	98.5%
113	1105	Road Sector Institu. Capacity Dev. Proj.	599,999,262	599,999,262	468,134,300	100.0%	78.0%	78.0%
113	0298	Accident black spots on Jinja - Kampala	999,998,771	999,998,647	982,525,970	100.0%	98.3%	98.3%
113	0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	5,053,993,787	5,053,993,787	5,053,993,787	100.0%	100.0%	100.0%
113	0285	Upgrade Matugga - Semuto - Kapeeka (41km)	8,399,989,674	8,399,989,674	8,399,989,674	100.0%	100.0%	100.0%
113	0295	Upgrade Kampala -Gayaza- Ziobwe (44.3km)	14,999,981,562	14,933,314,978	14,902,242,008	99.6%	99.3%	99.8%
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	9,999,987,708	9,999,987,708	9,893,992,746	100.0%	98.9%	98.9%
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	9,999,987,708	9,999,987,707	9,903,129,488	100.0%	99.0%	99.0%
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1,999,997,542	1,999,997,541	1,999,997,541	100.0%	100.0%	100.0%
113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	1,999,997,542	1,999,997,541	1,995,578,164	100.0%	99.8%	99.8%
113	0267	Improvement of Ferry Services	5,999,992,625	5,999,992,625	5,999,992,625	100.0%	100.0%	100.0%
113	0268	Kampala Northern Bypass (17km)	1,199,998,525	1,199,998,525	1,199,998,525	100.0%	100.0%	100.0%
113	0279	Improvement of traffic flow in Kampala	6,499,992,010	6,499,992,010	6,499,992,010	100.0%	100.0%	100.0%
113	0283	Rehabilitation/Development of Border Posts	51,999,936	51,999,936	-	100.0%	0.0%	0.0%
113	1103	Feasibility Study of Bus Rapid Transit.	99,999,877	99,999,877	94,332,785	100.0%	94.3%	94.3%
113	0265	Upgrade Atiak - Moyo-Afoji (104km)	8,259,989,847	8,259,989,847	8,259,989,847	100.0%	100.0%	100.0%
113	1104	Construct Selected Bridges (BADEA)	2,999,996,312	2,999,996,312	2,866,663,143	100.0%	95.6%	95.6%

A2.7 Annual Central Government Budget Performance by Vote and Project FY 2010/11

114	1120	Uganda Cancer Institute Project	3,100,000,000	3,049,999,999	3,049,572,376	98.4%	98.4%	100.0%
115	1121	Uganda Heart Institute Project	1,500,000,000	3,000,000,000	657,982,335	200.0%	43.9%	21.9%
117	1127	Support to Uganda Tourism Board	324,918,000	324,918,000	324,918,000	100.0%	100.0%	100.0%
119	1152	Support to Uganda Registration Services Bureau	100,000,000	99,999,999	99,999,999	100.0%	100.0%	100.0%
131	0362	Support to Office of the Auditor General	960,368,000	810,368,000	656,784,563	84.4%	68.4%	81.0%
132	0363	Education Service Commision	1,003,060,501	753,060,475	753,060,476	75.1%	75.1%	100.0%
133	0364	Assistance to Prosecution	597,705,807	1,379,668,000	1,379,667,999	230.8%	230.8%	100.0%
134	0365	Health Service Commision	446,799,362	413,465,000	409,748,222	92.5%	91.7%	99.1%
136	1133	Technology Innovations	4,500,150,909	4,500,149,000	4,500,149,000	100.0%	100.0%	100.0%
136	1132	Food Technology Incubations	4,500,150,909	4,294,798,461	4,294,798,461	95.4%	95.4%	100.0%
136	1134	SPEDA	1,000,033,535	1,000,032,121	1,000,032,121	100.0%	100.0%	100.0%
136	0184	Institutional Development Program	1,659,005,332	909,005,000	909,005,000	54.8%	54.8%	100.0%
137	0368	Development	4,098,768,714	3,682,099,334	3,682,099,334	89.8%	89.8%	100.0%
138	0896	Support to MUBS Infrastructural Dev't	2,800,000,000	2,800,000,000	2,800,000,000	100.0%	100.0%	100.0%
139	0369	Development of Kyambogo University	422,845,106	256,177,334	256,177,334	60.6%	60.6%	100.0%
140	1106	Support to UMI infrastructure Development	1,500,000,000	1,500,000,000	1,500,000,000	100.0%	100.0%	100.0%
141	0653	Support to URA Projects	15,900,000,000	15,900,000,000	15,900,000,000	100.0%	100.0%	100.0%
142	0382	Support for NARO	15,218,180,011	22,257,838,000	22,243,393,415	146.3%	146.2%	99.9%
143	0045	Support to UBOS	1,436,033,000	1,103,011,000	1,102,855,000	76.8%	76.8%	100.0%
144	0385	Assistance to Uganda Police	43,051,300,536	64,354,604,592	64,052,507,376	149.5%	148.8%	99.5%
144	1107	Police Enhancement PRDP	6,627,335,569	4,850,029,345	4,707,760,263	73.2%	71.0%	97.1%
145	0386	Assistance to the UPS	12,945,580,590	6,336,941,000	6,311,465,790	49.0%	48.8%	99.6%
145	1109	Prisons Enhancement - Northern Uganda	1,598,408,519	529,351,000	529,336,600	33.1%	33.1%	100.0%
146	0388	Public Service Commission	711,791,391	711,291,000	711,290,463	99.9%	99.9%	100.0%
147	0389	Support LGFC	171,699,840	162,546,947	160,013,526	94.7%	93.2%	98.4%
148	0390	Judicial Service Commission	339,819,234	339,818,872	339,818,690	100.0%	100.0%	100.0%
149	0906	Gulu University	1,150,053,381	1,119,052,007	1,119,052,007	97.3%	97.3%	100.0%
150	0126	NEMA	1,350,000,000	906,683,000	911,479,827	67.2%	67.5%	100.5%
151	0242	Uganda Blood Transfusion Service	81,000,000	49,176,000	47,758,000	60.7%	59.0%	97.1%
152	0903	Government Purchases	48,381,967,415	44,985,089,868	44,897,432,009	93.0%	92.8%	99.8%
152	1139	ATAAS (Loan) World Bank and DANIDA		2,419,808,098	2,419,437,857	N/A	N/A	100.0%
153	0049	Procurement Reform Implementation	384,000,000	401,846,000	401,846,000	104.6%	104.6%	100.0%
154	0253	Support to UNBS	2,444,000,000	1,789,617,354	1,626,195,022	73.2%	66.5%	90.9%
156	0989	Support to Uganda Land Commission	3,680,000,000	2,295,161,000	2,295,083,984	62.4%	62.4%	100.0%
157	0161	Support to National Forestry Authority	1,000,000,000	439,982,500	439,982,395	44.0%	44.0%	100.0%
159	0983	Strengthening ESO	442,000,000	170,288,001	170,288,001	38.5%	38.5%	100.0%
161	0392	Mulago Hospital Complex	5,220,000,000	5,116,666,000	5,116,666,000	98.0%	98.0%	100.0%
162	0981	Strengthening Reproductive and Mental Health	7,060,126,309	6,956,792,309	6,956,792,000	98.5%	98.5%	100.0%
162	0911	Butabika and health cente remodelling/construction	775,014,270	775,014,269	773,026,841	100.0%	99.7%	99.7%
163	163-1004	Arua Rehabilitation Referral Hospital	1,542,000,000	1,458,666,666	1,458,666,666	94.6%	94.6%	100.0%
164	164-1004	Fort Portal Rehabilitation Referral Hospital	1,615,000,000	1,575,000,000	1,575,000,000	97.5%	97.5%	100.0%
165	165-1004	Gulu Rehabilitation Referral Hospital	1,420,000,000	1,380,000,000	1,380,000,000	97.2%	97.2%	100.0%
166	166-1004	Hoima Rehabilitation Referral Hospital	1,265,000,000	1,181,576,666	1,181,576,666	93.4%	93.4%	100.0%
167	167-1004	Jinja Rehabilitation Referral Hospital	1,731,000,000	1,687,666,666	1,687,666,666	97.5%	97.5%	100.0%

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168	168-1004	Kabala Regional Maintenance	1,723,000,000	1,682,913,000	1,682,913,000	97.7%	97.7%	100.0%
169	169-1004	Masaka Rehabilitation Referral Hospital	1,712,000,000	1,675,332,000	1,675,332,000	97.9%	97.9%	100.0%
170	170-1004	Mbale Rehabilitation Referral Hospital	1,492,000,000	1,445,223,333	1,445,223,333	96.9%	96.9%	100.0%
171	171-1004	Soroti Rehabilitation Referral Hospital	1,310,000,000	1,273,332,000	1,273,332,000	97.2%	97.2%	100.0%
172	172-1004	Lira Rehabilitation Referral Hospital	2,620,000,000	2,546,666,000	2,546,666,000	97.2%	97.2%	100.0%
173	173-1004	Mbarara Rehabilitation Referral Hospital	1,150,000,000	1,025,000,000	1,025,000,000	89.1%	89.1%	100.0%
174	174-1004	Mubende Rehabilitation Referral Hospital	540,000,000	440,000,000	440,000,000	81.5%	81.5%	100.0%
175	175-1004	Moroto Rehabilitation Referral Hospital	540,000,000	438,534,000	438,534,000	81.2%	81.2%	100.0%
200	201-0398	Strengthening Mission in New York	4,440,000,000	3,552,000,000	3,552,000,000	80.0%	80.0%	100.0%
200	206-0892	Strengthening Mission in Kenya	580,000,000	491,927,000	491,927,000	84.8%	84.8%	100.0%
200	213-0404	Strengthening Mission in Rwanda	500,000,000	500,000,000	500,000,000	100.0%	100.0%	100.0%
200	219-0975	Strengthening Mission in Belgium	600,000,000	241,513,000	241,513,000	40.3%	40.3%	100.0%
200	202-0894	Strengthening Mission in England	140,000,000	112,000,000	112,000,000	80.0%	80.0%	100.0%
200	203-0399	Strengthening Mission in Canada	60,000,000	60,000,000	60,000,000	100.0%	100.0%	100.0%
200	217-1065	Strengthening Mission in Saudi Arabia	-	138,000,000	138,000,000	#DIV/0!	#DIV/0!	100.0%
200	218-0974	Strengthening Mission in Denmark	120,000,000	48,303,000	48,303,000	40.3%	40.3%	100.0%
200	221-1177	Strengthening Mission in DR Congo	121,000,000	48,705,000	48,705,000	40.3%	40.3%	100.0%
200	228-0929	Strengthening Mission in Canberra	60,000,000	24,151,000	24,151,000	40.3%	40.3%	100.0%
200	229-0976	Strengthening Mission in Juba	150,200,000	60,459,000	60,459,000	40.3%	40.3%	100.0%
200	232-1169	Strengthening Consulate in Guangzhou	300,000,000	300,000,000	300,000,000	100.0%	100.0%	100.0%
200	204-0893	Strengthening Mission in India	80,000,000	64,000,000	64,000,000	80.0%	80.0%	100.0%
200	205-1064	Strengthening Mission in Egypt	73,000,000	58,400,000	58,400,000	80.0%	80.0%	100.0%
200	230-1124	Strengthening Abu Dhabi Mission	60,000,000	24,151,000	24,151,000	40.3%	40.3%	100.0%
200	231-1125	Strengthening Bujumbura Mission	70,000,000	56,000,000	56,000,000	80.0%	80.0%	100.0%
200	207-0400	Strengthening Mission in Tanzania	80,000,000	64,000,000	64,000,000	80.0%	80.0%	100.0%
200	212-0403	Strengthening Mission in China	60,000,000	24,151,000	24,151,000	40.3%	40.3%	100.0%
500	0100	NAADS	132,467,156,983	132,442,218,435	132,442,218,435	100.0%	100.0%	100.0%
500	321412	District Roads Rehabilitation (PRDP&RRP)	32,583,175,000	25,986,872,107	25,986,872,107	79.8%	79.8%	100.0%
500	0423	Schools' Facilities Grant	62,219,181,000	54,976,535,243	54,976,535,243	88.4%	88.4%	100.0%
500	0422	PHC Development	44,564,550,000	40,254,353,688	40,254,353,688	90.3%	90.3%	100.0%
500	0156	Rural Water	56,583,095,000	51,606,873,730	51,606,873,730	91.2%	91.2%	100.0%
500	0115	LGMSD (former LGDP)	63,309,600,000	54,685,811,119	54,685,811,119	86.4%	86.4%	100.0%
			1,833,879,330,377	3,129,778,529,498	3,126,243,098,729	170.7%	170.5%	99.9%

* ATAAS Project was re-allocated to 0903 for the Approved Estimates.

* No Approved Budget for Projects 217/1065 or 0993

Local Government Grant Releases in the Last Quarter of 2010/11

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<i>Sector: Agriculture</i>	<i>142.61</i>	<i>141.79</i>	<i>99.4%</i>
321429 NAADS	132.47	132.44	100.0%
321448 Production and Marketing	10.15	9.35	92.1%
<i>Sector: Works and Transport</i>	<i>32.58</i>	<i>25.99</i>	<i>79.8%</i>
321412 District and Urban Road Maintenance	32.58	25.99	79.8%
<i>Sector: Education</i>	<i>722.97</i>	<i>746.91</i>	<i>103.3%</i>
321404 District Tertiary Institutions	18.66	17.69	94.8%
321405 Primary Teachers' Salaries	459.26	491.23	107.0%
321406 Secondary Teacher's Salaries	137.05	137.45	100.3%
321411 UPE Capitation	41.01	40.82	99.5%
321432 Health Training Schools	2.27	2.27	100.0%
321433 Schools' Facilities Grant	62.22	54.98	88.4%
321447	2.50	2.48	99.3%
<i>Sector: Health</i>	<i>207.86</i>	<i>221.53</i>	<i>106.6%</i>
321407 District PHC wage	124.82	143.52	115.0%
321413 District PHC non-wage	14.36	14.25	99.3%
321417 District Hospital	6.11	6.00	98.2%
321418 District NGO	16.85	16.35	97.1%
321421 PHC NGO Wage Subvention	1.16	1.16	99.8%
321431 District PHC Dev't	44.56	40.25	90.3%
<i>Sector: Water and Environment</i>	<i>58.93</i>	<i>53.93</i>	<i>91.5%</i>
321424 Urban Water O&M Grant(TCs)	1.56	1.54	98.6%
321428 Rural Water	56.58	51.61	91.2%
321436 District Natural Res. Grant Wetlands	0.78	0.78	100.0%
<i>Sector: Social Development</i>	<i>7.31</i>	<i>7.30</i>	<i>99.8%</i>
321420 District Functional Adult Literacy	1.60	1.60	100.0%
321430 Public Libraries	0.33	0.33	99.8%
321434 Community Development	0.89	0.88	100.0%
321437 Women Youth and Disability Council Grants	1.50	1.50	100.0%
321446	3.00	2.99	99.6%
<i>Sector: Public Sector Management</i>	<i>303.86</i>	<i>296.00</i>	<i>97.4%</i>
221016 IFMS Recurrent Costs	0.65	0.65	100.0%
321401 District Unconditional Grant	118.50	120.38	101.6%
321402 Urban unconditional grant	38.45	38.91	101.2%
321403 District Equalisation Grant	3.14	3.14	100.0%
321426 Local Development Grant	63.31	54.69	86.4%
321435 District Startup Costs	5.29	5.73	108.2%
321441 District Graduated Tax Compensation	34.27	34.27	100.0%
321442 Urban Authorities Graduated Tax Comp	10.19	10.19	100.0%
321443 CAOs wage	5.01	2.98	59.4%
321444	15.08	15.11	100.2%
321445	9.98	9.98	100.0%
<i>Sector: Accountability</i>	<i>13.89</i>	<i>13.17</i>	<i>94.8%</i>
321410 DSC Chair's Salaries	2.02	1.26	62.3%
321422 Boards and Commissions	3.35	3.35	100.0%
321427 PAF Monitoring and Accountability	2.48	2.48	100.0%
321439	6.05	6.09	100.6%
Grand Total:	1,490.01	1,506.62	101.1%
Wage	746.82	792.87	106.2%
Non - Wage	351.47	353.80	100.7%
Gou Development	391.73	359.95	91.9%

Annex A3.2: Annual Release Performance by District and Budget Classification FY2010/11 (UGX '000s)

Vote	Local Government	Approved Estimates for FY 2010/11				Releases for FY 2010/11			
		Wage	Non Wage	Dev	Total	Wage	Non Wage	Dev	Total
501	Adjumani District	3,954,741	2,803,705	6,027,062	12,785,507	5,231,147	2,695,208	5,296,237	13,222,592
502	Apac District	8,317,685	3,240,333	5,457,650	17,015,667	9,881,551	3,109,105	4,887,361	17,878,018
503	Arua District	15,215,189	6,634,452	8,004,008	29,853,649	19,250,110	6,432,712	7,123,385	32,806,207
504	Bugiri District	7,983,899	3,330,252	3,940,769	15,254,921	7,888,547	3,230,530	3,836,315	14,955,391
505	Bundibugyo District	5,486,649	2,569,404	2,075,694	10,131,747	6,538,280	2,519,023	1,869,389	10,926,692
506	Bushenyi District	7,245,741	3,037,532	2,363,475	12,646,748	6,774,151	2,919,952	2,178,764	11,872,866
507	Busia District	6,921,022	2,815,136	3,422,458	13,158,616	7,224,403	2,723,132	3,132,398	13,079,934
508	Gulu District	6,683,399	3,898,269	9,980,372	20,562,040	8,796,221	3,802,278	9,135,454	21,733,952
509	Hoima District	4,024,318	3,565,296	3,395,496	10,985,110	6,439,405	3,429,201	3,070,554	12,939,161
510	Iganga District	5,437,218	3,455,359	3,444,550	12,337,126	12,394,115	3,275,066	3,289,691	18,958,872
511	Jinja District	10,204,366	4,693,016	2,776,682	17,674,064	10,891,064	4,566,656	2,498,638	17,956,357
512	Kabale District	17,962,407	5,659,848	3,466,883	27,089,138	18,536,120	5,444,318	3,250,644	27,231,082
513	Kabarole District	8,029,922	5,248,094	3,063,532	16,341,548	8,759,541	5,038,574	2,923,225	16,721,339
514	Kaberamaldo District	4,304,694	2,237,825	3,188,026	9,730,544	4,777,684	1,939,382	2,793,890	9,510,956
515	Kalangala District	1,382,155	1,695,321	1,987,886	5,065,362	1,721,996	1,626,896	1,829,616	5,178,508
516	Kampala District	332,467	5,105,988	2,761,559	8,200,015	360,171	5,171,782	2,347,326	7,879,279
517	Kamuli District	10,024,172	4,462,615	3,276,612	17,763,399	11,679,726	4,307,925	3,140,739	19,128,391
518	Kamwenge District	6,512,639	3,040,145	2,217,773	11,770,557	7,162,306	2,919,014	1,982,091	12,063,411
519	Kanungu District	6,624,404	3,042,618	2,245,285	11,912,307	8,543,654	2,788,667	2,068,293	13,400,614
520	Kapchorwa District	4,232,871	1,878,880	2,528,432	8,640,183	5,044,444	1,768,933	2,380,907	9,194,284
521	Kasese District	9,163,527	6,394,480	4,559,140	20,117,147	14,509,952	6,592,732	4,481,289	25,583,973
522	Katakwi District	3,902,137	2,092,314	4,599,472	10,593,922	4,538,280	1,970,434	4,146,248	10,654,962
523	Kayunga District	9,580,500	3,267,704	2,601,735	15,449,938	10,141,019	3,146,554	2,549,069	15,836,642
524	Kibale District	9,971,785	5,212,055	4,855,968	20,039,808	11,058,381	4,977,805	4,558,314	20,594,501
525	Kiboga District	2,855,269	2,146,234	2,000,991	7,002,494	4,360,201	1,960,241	1,861,655	8,182,097
526	Kisoro District	7,590,913	3,165,795	2,475,555	13,232,263	10,325,013	3,196,169	2,268,887	15,790,069
527	Kitgum District	6,246,217	3,508,921	6,015,412	15,770,551	7,264,439	3,249,170	5,277,058	15,790,666
528	Kotido District	1,611,179	2,373,566	5,974,437	9,959,183	1,895,237	2,197,514	5,135,692	9,228,443
529	Kumi District	5,643,868	3,072,133	3,658,563	12,374,564	6,129,630	2,969,173	3,266,617	12,365,420
530	Kyenjonjo District	6,403,612	3,938,103	2,542,061	12,883,776	6,430,120	3,796,223	2,322,870	12,549,214
531	Lira District	11,736,520	3,065,764	6,480,331	21,282,615	9,335,845	2,969,611	5,767,093	18,072,548
532	Luwero District	13,551,323	4,139,622	3,224,634	20,915,579	14,331,629	4,183,084	3,096,057	21,610,770
533	Masaka District	5,677,930	2,306,199	3,773,412	11,757,541	5,328,689	2,207,425	3,609,122	11,145,236
534	Masindi District	3,433,521	2,476,140	3,967,511	9,877,172	5,152,488	2,373,813	3,491,149	11,017,451
535	Mayuge District	7,501,192	3,440,152	3,400,816	14,342,160	8,542,566	3,416,531	3,196,127	15,155,224
536	Mbale District	9,141,590	3,774,827	4,830,800	17,747,217	10,299,067	3,604,472	4,324,881	18,228,420
537	Mbarara District	10,374,699	3,825,547	3,567,686	17,767,931	11,462,837	3,675,787	3,320,050	18,458,673
538	Moroto District	1,537,587	2,112,335	3,696,956	7,346,878	1,380,780	2,000,144	3,513,799	6,894,723
539	Moyo District	5,405,982	2,609,834	4,377,181	12,392,997	5,692,778	2,705,466	3,957,924	12,356,168
540	Mpigi District	6,901,915	3,131,976	2,167,203	12,201,094	6,116,428	3,081,927	2,047,309	11,245,664
541	Mubende District	9,753,598	4,168,127	4,180,563	18,102,289	9,822,993	4,028,326	3,865,823	17,717,141
542	Mukono District	7,178,902	3,892,858	3,434,179	14,505,939	10,926,330	3,814,564	3,222,198	17,963,093
543	Nakapiripiti District	1,704,163	1,856,288	3,948,344	7,508,795	2,878,347	1,714,246	5,243,491	9,836,084
544	Nakasongola District	5,396,068	2,619,475	1,912,912	9,928,455	6,098,413	2,439,382	1,772,913	10,310,707
545	Nebbi District	4,007,732	3,920,232	4,651,027	12,578,991	8,711,462	3,804,512	4,388,543	16,904,516
546	Ntungamo District	7,785,402	4,063,163	2,970,401	14,818,966	12,787,925	3,934,410	2,777,007	19,499,342
547	Pader District	4,155,487	2,766,609	5,779,911	12,702,007	5,479,260	2,563,558	5,283,369	13,326,187
548	Pallisa District	8,723,188	3,412,035	4,395,549	16,530,772	9,346,250	3,247,735	4,122,357	16,716,342

Annex A3.2: Annual Release Performance by District and Budget Classification FY2010/11 (UGX '000s)

Vote	Local Government	Approved Estimates for FY 2010/11				Releases for FY 2010/11			
		Wage	Non Wage	Dev	Total	Wage	Non Wage	Dev	Total
549	Rakai District	15,438,035	4,840,147	4,078,453	24,356,635	16,069,787	4,654,335	3,783,243	24,507,364
550	Rukungiri District	6,350,531	3,733,012	2,225,613	12,309,157	9,672,146	3,912,121	2,072,367	15,656,635
551	Sembabule District	7,402,472	2,440,949	2,370,821	12,214,241	8,276,702	2,327,829	2,269,819	12,874,350
552	Sironko District	6,287,031	2,654,188	2,942,562	11,883,781	6,942,875	2,523,022	2,725,607	12,191,504
553	Soroti District	7,166,823	2,293,706	3,961,877	13,422,406	5,108,858	2,205,551	3,469,005	10,783,414
554	Tororo District	12,031,118	4,550,432	5,697,824	22,279,374	12,350,061	4,389,898	5,113,134	21,853,093
555	Wakiso District	17,502,656	8,229,400	5,552,811	31,284,867	18,961,832	7,998,783	5,159,133	32,119,748
556	Yumbe District	7,317,641	3,237,484	5,980,840	16,535,965	7,933,837	3,067,739	5,507,957	16,509,533
557	Butaleja District	5,907,490	2,623,915	2,981,953	11,513,358	6,056,036	2,487,970	2,792,045	11,336,051
558	Ibanda District	6,528,939	3,420,612	2,437,891	12,387,442	6,700,466	3,270,495	2,236,412	12,207,373
559	Kaabong District	2,525,304	2,966,875	7,245,443	12,737,622	3,250,914	2,777,361	6,269,421	12,297,696
560	Isingiro District	7,773,066	3,926,818	3,413,063	15,112,948	8,297,289	3,772,378	3,145,487	15,215,155
561	Kaliro District	4,984,324	1,999,074	2,056,635	9,040,032	5,706,196	1,890,209	1,917,849	9,514,253
562	Kiruhura District	5,469,387	3,481,948	3,119,869	12,071,204	5,954,731	3,341,548	3,017,674	12,313,953
563	Koboko District	4,001,545	2,257,137	3,108,472	9,367,155	4,419,517	2,139,762	2,853,602	9,412,881
564	Amolatar District	3,698,400	1,898,691	3,949,649	9,546,740	3,965,856	1,731,741	3,486,483	9,184,080
565	Amuria District	5,415,561	2,766,949	4,054,153	12,236,663	6,039,008	2,740,589	3,625,448	12,405,045
566	Manafwa District	9,765,268	3,759,321	5,217,221	18,741,809	10,035,308	3,688,613	5,137,443	18,861,364
567	Bukwa District	2,469,337	1,693,854	2,619,182	6,782,373	3,429,324	1,553,454	2,445,130	7,427,908
568	Mityana District	8,499,852	3,325,978	2,504,331	14,330,161	8,881,556	3,180,898	2,374,622	14,437,076
569	Nakaseke District	5,822,773	3,071,640	2,584,587	11,479,001	6,034,113	2,863,883	2,455,793	11,353,789
570	Amuru District	3,117,021	1,923,864	5,776,842	10,817,726	4,068,035	1,794,717	4,984,195	10,846,948
571	Budaka District	4,675,351	2,046,890	3,047,131	9,769,372	4,976,718	1,926,251	2,838,245	9,741,213
572	Oyam District	8,848,500	3,128,578	6,350,528	18,327,606	9,045,528	3,004,396	5,877,867	17,927,791
573	Abim District	2,701,750	1,761,569	3,274,450	7,737,769	3,642,895	1,602,861	2,845,083	8,090,839
574	Namutumba District	4,729,387	2,084,916	2,784,761	9,599,064	5,449,362	1,972,595	2,442,552	9,864,510
575	Dokolo District	4,390,003	2,156,343	5,348,885	11,895,231	4,741,071	2,021,685	4,779,487	11,542,243
576	Bulisa District	1,669,814	1,502,253	3,865,614	7,037,681	2,001,187	1,408,028	3,444,956	6,854,171
577	Maracha District	8,602,577	2,406,995	3,784,756	14,794,328	5,564,919	2,220,781	3,525,191	11,310,891
578	Bukedea District	3,809,105	1,849,804	3,114,790	8,773,699	4,053,215	1,742,164	2,788,594	8,583,973
579	Bududa District	4,511,785	2,283,675	3,127,022	9,922,481	5,013,340	2,152,635	2,889,310	10,055,284
580	Lyantonde District	2,466,160	1,615,576	1,325,227	5,406,963	2,681,698	1,487,934	1,281,385	5,451,017
581	Amudat District	472,764	1,461,448	2,758,750	4,692,961	519,469	1,428,604	2,505,174	4,453,247
582	Buikwe District	6,290,783	4,516,333	2,726,611	13,533,727	7,916,061	4,379,613	2,501,085	14,796,759
583	Buyende District	3,103,284	2,233,859	2,317,526	7,654,669	3,294,428	2,126,219	2,112,768	7,533,415
584	Kyegegwa District	2,596,726	1,762,351	1,752,770	6,111,847	2,911,294	1,656,199	1,615,698	6,183,190
585	Lamwo District	2,616,795	2,048,659	4,746,580	9,412,035	3,633,362	1,918,900	4,236,408	9,788,671
586	Otuke District	2,411,803	1,444,755	2,022,697	5,879,255	2,688,148	1,325,590	1,813,255	5,826,994
587	Zombo District	7,465,941	2,684,408	2,988,942	13,139,290	4,696,717	2,454,948	2,807,386	9,959,051
588	Albetong District	1,672,561	2,119,691	3,522,488	7,314,740	4,245,843	1,983,373	3,252,995	9,482,212
589	Bulambuli District	3,411,667	2,325,174	2,512,072	8,248,914	3,671,174	2,180,094	2,374,214	8,225,483
590	Buvuma District	1,787,691	1,564,438	1,701,247	5,053,376	846,409	1,461,478	1,524,340	3,832,227
591	Gomba District	4,045,298	1,864,788	1,594,759	7,504,845	4,086,334	1,743,822	1,486,748	7,316,904

Annex A3.2: Annual Release Performance by District and Budget Classification FY2010/11 (UGX '000s)

Vote	Local Government	Approved Estimates for FY 2010/11				Releases for FY 2010/11			
		Wage	Non Wage	Dev	Total	Wage	Non Wage	Dev	Total
592	Kiryandongo District	4,189,472	2,998,457	3,497,139	10,685,068	4,905,807	2,848,547	3,056,402	10,810,756
593	Luuka District	4,328,841	2,224,836	1,694,533	8,248,210	5,157,195	2,093,071	1,584,864	8,835,129
594	Namayingo District	3,487,196	2,138,976	1,646,496	7,272,667	4,393,276	2,026,656	1,567,094	7,987,025
595	Ntoroko District	1,157,727	1,446,800	1,571,912	4,176,439	1,568,325	1,348,520	1,431,736	4,348,581
596	Serere District	2,953,556	2,452,212	2,918,611	8,324,378	5,167,869	2,316,707	2,672,792	10,157,368
597	Kyankwanzi District	4,587,746	2,193,892	1,674,317	8,455,955	3,648,273	2,072,212	1,539,487	7,259,971
598	Kalungu District	5,357,871	2,744,578	1,412,924	9,515,374	5,346,324	2,639,031	1,334,226	9,319,581
599	Lwengo District	5,058,612	2,657,499	2,011,840	9,727,951	6,124,507	2,531,292	1,843,737	10,499,536
600	Bukomansimbi District	3,743,708	1,820,851	1,360,189	6,924,749	3,918,049	1,720,982	1,245,878	6,884,909
601	Mitooma District	5,373,645	2,371,289	1,247,825	8,992,759	5,755,789	2,253,172	1,141,335	9,150,295
602	Rubirizi District	2,142,278	1,939,839	1,321,599	5,403,716	2,501,272	1,807,075	1,273,928	5,582,275
603	Ngora District	3,891,233	1,782,997	2,050,668	7,724,898	4,101,945	1,669,633	1,850,886	7,622,464
604	Napak District	621,258	1,909,122	3,285,875	5,816,255	1,381,201	1,777,203	3,020,619	6,179,022
605	Kibuku District	2,733,604	1,941,381	2,368,694	7,043,679	3,219,472	1,799,278	2,170,815	7,189,565
606	Nwoya District	2,061,472	1,672,652	2,247,518	5,981,642	2,694,014	1,553,526	2,022,374	6,269,915
607	Kole District	5,225,388	2,136,466	3,178,983	10,540,837	4,940,514	2,028,826	2,841,429	9,810,769
608	Butambala District	4,495,601	1,552,613	1,353,614	7,401,829	5,083,335	1,444,609	1,278,447	7,806,391
609	Sheema District	7,819,926	2,739,978	1,242,733	11,802,636	8,469,838	2,604,351	1,151,186	12,225,374
610	Buhweju District	2,045,495	1,616,280	1,009,623	4,671,398	2,248,380	1,492,990	964,396	4,705,766
611	Agago District	4,380,156	3,363,707	6,084,985	13,828,847	5,430,291	3,232,667	5,505,999	14,168,958
612	Kween District	2,637,187	1,568,465	1,902,438	6,108,090	2,243,540	1,460,825	1,735,136	5,439,501
751	Arua Municipal Council	2,519,568	805,376	924,743	4,249,687	2,485,517	780,416	778,882	4,044,815
752	Entebbe Municipal Council	2,753,762	979,282	319,510	4,052,554	2,847,168	954,322	281,972	4,083,462
753	Fort-Portal Municipal Council	2,347,741	875,081	320,729	3,543,551	2,447,860	845,441	272,619	3,565,920
754	Gulu Municipal Council	4,544,016	1,487,584	1,203,013	7,234,613	4,571,929	1,453,264	1,016,410	7,041,603
755	Jinja Municipal Council	3,648,070	1,653,162	408,001	5,709,233	3,708,269	1,623,522	346,801	5,678,592
757	Kabale Municipal Council	3,320,929	814,242	209,652	4,344,822	3,303,302	784,602	178,204	4,266,107
758	Lira Municipal Council	2,583,235	1,149,918	947,163	4,680,316	2,702,669	1,080,356	837,725	4,620,749
759	Masaka Municipal Council	2,259,902	930,462	321,536	3,511,900	2,364,496	900,040	273,306	3,537,841
760	Mbale Municipal Council	3,860,976	1,186,379	990,075	6,037,430	4,017,675	1,156,739	792,088	5,966,502
761	Mbarara Municipal Council	4,120,304	1,079,702	305,927	5,505,932	4,043,585	1,050,062	260,038	5,353,684
762	Moroto Municipal Council	908,409	483,917	536,709	1,929,034	957,876	458,931	625,325	2,042,132
763	Soroti Municipal Council	2,769,313	832,409	728,912	4,330,634	2,747,503	802,769	961,972	4,512,244
764	Tororo Municipal Council	2,520,067	707,298	651,193	3,878,558	2,557,290	760,776	535,177	3,853,243
765	Kawempe Division	2,218,220	1,191,889	705,218	4,115,328	2,159,940	1,174,911	599,436	3,934,287
766	Nakawa Division	5,662,407	1,151,607	586,370	7,400,384	5,226,564	1,134,398	498,417	6,859,379
767	Makindye Division	3,407,382	1,286,041	779,315	5,472,738	3,194,766	1,270,441	662,418	5,127,625
768	Rubaga Division	3,893,087	1,205,510	648,318	5,746,914	3,269,623	1,180,981	551,070	5,001,674
769	Kampala Central Division	2,919,218	1,008,413	340,480	4,268,111	2,862,579	1,051,548	289,408	4,203,536
770	Kasese Municipal Council	7,927,290	853,992	223,429	9,004,712	3,825,939	829,032	189,915	4,844,886
771	Hoima Municipal Council	5,020,113	675,286	159,436	5,854,835	2,930,008	650,326	135,521	3,715,854
772	Mukono Municipal Council	7,638,770	792,091	227,702	8,658,563	4,165,444	767,131	193,546	5,126,121
773	Iganga Municipal Council	8,010,609	733,253	148,529	8,892,391	2,193,562	708,293	130,321	3,032,176
774	Masindi Municipal Council	3,978,223	705,647	273,398	4,957,268	2,739,345	679,625	222,388	3,641,359
775	Ntungamo Municipal Council	5,329,724	571,361	63,970	5,965,056	1,419,082	546,401	57,284	2,022,767
776	Busia Municipal Council	1,105,190	702,029	237,610	2,044,828	1,059,354	675,624	191,969	1,926,947
777	Bushenyi - Ishaka Municipal Council	1,936,253	654,059	112,109	2,702,420	2,184,015	629,099	98,186	2,911,300
778	Rukungiri Municipal Council	5,751,631	551,086	56,543	6,359,261	2,688,625	526,126	48,062	3,262,814
	Grand Total	746,816,461	351,465,037	391,726,758	1,490,008,256	809,047,812	337,236,779	359,947,664	1,506,232,256

LG Table: Total Grant Releases from Central Government and LG Expenditure

FY 2010/11

<i>US\$ Billion</i>	Approved Budget for LG Grants	Total Grant Releases from MoFPED				% Budget Released	Approved LG Exp. Budget	Cumulative Local Gov't Expenditure*					% Budget Spent
		Wage	Non-Wage	GoU	Dev't	Total		Wage	Non-Wage	GoU	Dev't	Donor Dev't	Total
501 Adjumani District	12.786	5.124	2.803	5.296	13.223	103%	16.241	5.691	2.421	4.678	0.150	12.940	80%
502 Apac District	17.016	9.751	3.240	4.887	17.878	105%	19.963	8.985	2.631	4.181	0.319	16.115	81%
503 Arua District	29.854	19.057	6.626	7.103	32.786	110%	34.243	20.502	4.843	9.227	0.106	34.679	101%
504 Bugiri District	15.255	7.753	3.366	3.823	14.942	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
505 Bundibugyo District	10.132	6.417	2.641	1.858	10.915	108%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
506 Bushenyi District	12.648	6.677	3.017	2.166	11.860	94%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
507 Busia District	13.159	7.075	2.873	2.986	12.933	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
508 Gulu District	20.562	8.758	3.796	9.120	21.674	105%	26.134	11.336	3.603	10.966	1.464	27.370	105%
509 Hoima District	10.985	6.304	3.565	3.069	12.937	118%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
510 Iganga District	12.337	12.258	3.455	3.251	18.965	154%	14.901	12.014	3.117	3.565	0.179	18.875	127%
511 Jinja District	17.674	10.765	4.693	2.496	17.954	102%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
512 Kabale District	27.089	18.355	5.626	3.242	27.222	100%	31.240	19.626	5.598	3.886	0.260	29.370	94%
513 Kabarole District	16.342	8.572	5.226	2.911	16.709	102%	18.618	9.646	4.343	3.580	0.996	18.565	100%
514 Kaberamaido District	9.731	4.664	2.073	2.778	9.515	98%	12.288	5.480	1.832	3.234	0.038	10.584	86%
515 Kalangala District	5.065	1.610	1.739	1.830	5.179	102%	10.195	2.449	1.571	2.477	3.085	9.582	94%
516 Kampala District	8.200	0.790	4.878	2.347	8.015	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
517 Kamuli District	17.763	11.542	4.446	3.133	19.121	108%	22.305	13.014	4.082	3.366	0.037	20.500	92%
518 Kamwenge District	11.771	7.027	3.016	1.966	12.009	102%	18.007	N/A	N/A	N/A	N/A	N/A	N/A
519 Kanungu District	11.912	8.404	2.967	2.026	13.397	112%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
520 Kapchorwa District	8.640	4.941	1.872	2.374	9.188	106%	10.990	6.620	17.960	4.456	0.004	29.039	264%
521 Kasese District	20.117	14.392	6.711	4.473	25.575	127%	32.811	12.288	3.524	4.442	0.876	21.130	64%
522 Katakwi District	10.594	4.417	2.092	4.121	10.629	100%	14.773	5.390	2.047	4.829	0.490	12.757	86%
523 Kayunga District	15.450	10.020	3.267	2.546	15.834	102%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
524 Kibaale District	20.040	10.824	5.212	4.540	20.577	103%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
525 Kiboga District	7.002	4.248	2.073	1.856	8.177	117%	9.172	3.727	1.690	1.878	0.400	7.695	84%
526 Kisoro District	13.232	10.188	3.333	2.242	15.763	119%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
527 Kitgum District	15.771	7.119	3.394	5.240	15.753	100%	18.251	7.200	2.021	3.829	0.409	13.459	74%
528 Kotido District	9.959	1.783	2.310	5.136	9.228	93%	13.736	2.732	1.427	3.164	0.533	7.856	57%
529 Kumi District	12.375	6.068	3.031	3.254	12.353	100%	16.611	4.368	4.433	3.771	0.580	13.153	79%
530 Kyenjojo District	12.884	6.276	3.951	2.318	12.544	97%	16.293	7.587	3.151	2.003	0.826	13.566	83%
531 Lira District	21.283	9.228	3.077	5.623	17.929	84%	24.326	12.523	2.027	4.775	0.606	19.931	82%
532 Luwero District	20.916	14.191	4.323	3.096	21.611	103%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LG Table: Total Grant Releases from Central Government and LG Expenditure**FY 2010/11**

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		Wage	Non-Wage	GoU	Dev't			Total	Wage	Non-Wage	GoU	Dev't	
533 Masaka District	11.758	5.239	2.297	3.606	11.143	95%	12.527	N/A	N/A	N/A	N/A	N/A	N/A
534 Masindi District	9.877	5.040	2.496	3.491	11.027	112%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
535 Mayuge District	14.342	8.406	3.553	3.187	15.146	106%	18.107	7.652	2.576	3.411	0.475	14.115	78%
536 Mbale District	17.747	10.153	3.751	4.295	18.198	103%	26.881	9.714	2.829	4.078	0.193	16.814	63%
537 Mbarara District	17.768	11.313	3.826	3.308	18.446	104%	22.978	11.623	2.712	3.935	0.018	18.287	80%
538 Moroto District	7.347	1.287	2.094	3.475	6.856	93%	9.028	N/A	N/A	N/A	N/A	N/A	N/A
539 Moyo District	12.393	5.576	2.822	3.950	12.349	100%	16.249	6.509	1.972	6.793	0.408	15.682	97%
540 Mpigi District	12.201	6.008	3.191	2.047	11.246	92%	16.541	7.267	2.862	2.807	0.439	13.376	81%
541 Mubende District	18.102	9.692	4.159	3.852	17.703	98%	21.816	10.984	3.496	4.787	0.565	19.833	91%
542 Mukono District	14.506	10.799	3.942	3.219	17.960	124%	17.915	11.273	3.153	2.416	0.000	16.842	94%
543 Nakapiripiriti District	7.509	2.766	1.827	3.875	8.468	113%	13.023	3.571	1.343	4.927	1.028	10.868	83%
544 Nakasongola District	9.928	5.958	2.580	1.769	10.307	104%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
545 Nebbi District	12.579	8.584	3.932	4.383	16.899	134%	18.874	9.734	3.582	4.584	0.014	17.914	95%
546 Ntungamo District	14.819	12.643	4.079	2.747	19.469	131%	8.168	13.426	2.344	3.596	0.007	19.372	237%
547 Pader District	12.702	5.328	2.714	5.278	13.320	105%	11.941	N/A	N/A	N/A	N/A	N/A	N/A
548 Pallisa District	16.531	9.182	3.412	4.122	16.716	101%	18.345	10.521	3.447	3.724	0.252	17.944	98%
549 Rakai District	24.357	15.883	4.842	3.783	24.507	101%	26.853	17.439	5.696	4.215	0.154	27.503	102%
550 Rukungiri District	12.309	9.587	3.997	2.072	15.656	127%	13.763	11.036	2.612	2.403	0.104	16.156	117%
551 Sembabule District	12.214	8.164	2.440	2.264	12.869	105%	13.442	9.144	1.971	2.696	0.057	13.869	103%
552 Sironko District	11.884	6.812	2.654	2.664	12.130	102%	17.756	7.890	2.748	4.751	0.211	15.600	88%
553 Soroti District	13.422	4.997	2.318	3.462	10.776	80%	16.529	5.132	2.100	2.980	0.019	10.230	62%
554 Tororo District	22.279	12.190	4.550	5.110	21.850	98%	26.624	13.952	3.070	4.361	0.285	21.668	81%
555 Wakiso District	31.285	18.815	8.146	5.146	32.107	103%	41.278	20.053	8.877	4.717	0.427	34.074	83%
556 Yumbe District	16.536	7.817	3.185	5.506	16.508	100%	20.768	9.055	3.476	5.205	1.137	18.873	91%
557 Butaleja District	11.513	5.920	2.624	2.698	11.242	98%	14.130	7.003	1.703	4.266	0.506	13.478	95%
558 Ibanda District	12.387	6.591	3.380	2.214	12.185	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
559 Kaabong District	12.738	3.125	2.904	6.269	12.298	97%	15.622	N/A	N/A	N/A	N/A	N/A	N/A
560 Isingiro District	15.113	8.143	3.927	3.138	15.208	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
561 Kaliro District	9.040	5.599	1.998	1.918	9.514	105%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
562 Kiruhura District	12.071	5.839	3.457	2.922	12.218	101%	13.474	5.240	4.429	3.117	0.035	12.820	95%
563 Koboko District	9.367	4.303	2.257	2.853	9.412	100%	9.068	4.209	6.399	2.058	0.072	12.738	140%
564 Amolatar District	9.547	3.871	1.826	3.486	9.184	96%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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		Wage	Non-Wage	GoU	Dev't			Total	Wage	Non-Wage	GoU	Dev't	
565 Amuria District	12.237	5.913	2.867	3.531	12.311	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
566 Manafwa District	18.742	9.825	3.899	5.133	18.857	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
567 Bukwo District	6.782	3.289	1.694	2.440	7.423	109%	8.281	4.492	0.901	3.354	0.199	8.946	108%
568 Mityana District	14.330	8.736	3.326	2.374	14.437	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
569 Nakaseke District	11.479	5.902	2.996	1.702	10.600	92%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
570 Amuru District	10.818	3.965	1.898	4.938	10.800	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571 Budaka District	9.769	4.860	2.043	2.838	9.741	100%	11.825	4.645	1.293	3.209	0.122	9.269	78%
572 Oyam District	18.328	8.937	3.113	5.874	17.924	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
573 Abim District	7.738	3.535	1.711	2.844	8.089	105%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
574 Namutumba District	9.599	5.337	2.085	2.433	9.855	103%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
575 Dokolo District	11.895	4.610	2.153	4.779	11.542	97%	14.909	5.023	1.627	5.515	0.215	12.380	83%
576 Buliisa District	7.038	1.908	1.502	3.445	6.854	97%	9.096	2.430	1.341	3.024	0.291	7.087	78%
577 Maracha District	14.794	5.448	2.338	3.472	11.257	76%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
578 Bukedea District	8.774	3.946	1.850	2.776	8.571	98%	10.954	4.614	1.717	2.791	0.089	9.210	84%
579 Bududa District	9.922	4.882	2.284	2.882	10.048	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
580 Lyantonde District	5.407	2.574	1.596	1.280	5.450	101%	5.995	2.964	1.336	1.510	0.010	5.821	97%
581 Amudat District	4.693	0.421	1.527	2.505	4.453	95%	5.484	0.592	0.780	2.981	0.154	4.508	82%
582 Buikwe District	13.534	7.797	4.499	2.501	14.797	109%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
583 Buyende District	7.655	3.187	2.234	2.113	7.533	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
584 Kyegegwa District	6.112	2.804	1.764	1.616	6.183	101%	8.331	N/A	N/A	N/A	N/A	N/A	N/A
585 Lamwo District	9.412	3.507	2.045	4.236	9.789	104%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
586 Otuke District	5.879	2.581	1.433	1.813	5.827	99%	6.558	2.665	1.053	1.353	0.065	5.136	78%
587 Zombo District	13.139	4.586	2.566	2.807	9.959	76%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
588 Alebtong District	7.315	4.138	2.091	3.253	9.482	130%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
589 Bulambuli District	8.249	3.526	2.325	2.374	8.225	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
590 Buvuma District	5.053	0.743	1.564	1.524	3.832	76%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
591 Gomba District	7.505	3.983	1.847	1.487	7.317	97%	8.188	4.511	1.336	1.931	0.087	7.866	96%
592 Kiryandongo District	10.685	4.793	2.961	3.056	10.811	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
593 Luuka District	8.248	5.040	2.210	1.585	8.835	107%	9.401	5.307	1.419	2.371	0.000	9.097	97%
594 Namayingo District	7.273	4.281	2.139	1.567	7.987	110%	8.039	4.678	1.443	2.135	0.000	8.255	103%
595 Ntoroko District	4.176	1.470	1.447	1.432	4.349	104%	5.513	1.649	0.530	1.462	0.583	4.225	77%
596 Serere District	8.324	5.051	2.434	2.673	10.157	122%	9.747	5.744	1.287	3.471	0.000	10.503	108%

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		Wage	Non-Wage	GoU	Dev't			Total	Wage	Non-Wage	GoU	Dev't	
597 Kyankwanzi District	8.456	3.527	2.194	1.539	7.260	86%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
598 Kalungu District	9.515	5.292	2.694	1.334	9.320	98%	9.579	7.174	4.220	1.903	0.008	13.305	139%
599 Lwengo District	9.728	6.008	2.648	1.844	10.500	108%	10.254	6.210	2.109	2.490	0.000	10.809	105%
600 Bukomansimbi District	6.925	3.815	1.824	1.246	6.885	99%	7.417	4.440	1.356	1.060	0.001	6.857	92%
601 Mitooma District	8.993	5.620	2.389	1.141	9.150	102%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
602 Rubirizi District	5.404	2.375	1.933	1.274	5.582	103%	5.939	2.080	1.575	1.735	0.081	5.470	92%
603 Ngora District	7.725	3.999	1.773	1.851	7.622	99%	8.104	3.714	1.073	2.358	0.000	7.144	88%
604 Napak District	5.816	1.269	1.890	3.021	6.179	106%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
605 Kibuku District	7.044	3.093	1.926	2.171	7.190	102%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
606 Nwoya District	5.982	2.591	1.656	2.022	6.270	105%	6.156	3.007	1.545	1.847	0.000	6.400	104%
607 Kole District	10.541	4.833	2.136	2.841	9.811	93%	12.113	4.824	1.768	2.093	0.031	8.716	72%
608 Butambala District	7.402	4.976	1.552	0.767	7.295	99%	8.282	4.733	0.671	1.245	0.009	6.658	80%
609 Sheema District	11.803	8.339	2.735	1.151	12.225	104%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
610 Buhweju District	4.671	2.131	1.610	0.686	4.427	95%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
611 Agago District	13.829	5.299	3.364	4.525	13.188	95%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
612 Kween District	6.108	2.136	1.568	1.303	5.007	82%	6.360	2.450	0.767	1.237	0.000	4.455	70%
751 Arua Municipal Council	4.250	2.461	0.805	0.779	4.045	95%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
752 Entebbe Municipal Council	4.053	2.822	0.979	0.282	4.083	101%	10.408	2.222	5.716	0.600	0.061	8.600	83%
753 Fort-Portal Municipal Council	3.544	2.418	0.875	0.273	3.566	101%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
754 Gulu Municipal Council	7.235	4.538	1.488	1.016	7.042	97%	14.354	5.118	3.081	1.562	0.047	9.807	68%
755 Jinja Municipal Council	5.709	3.679	1.653	0.347	5.679	99%	10.493	4.024	3.742	0.828	0.000	8.594	82%
757 Kabale Municipal Council	4.345	3.274	0.814	0.178	4.266	98%	6.856	3.717	1.262	0.391	0.000	5.370	78%
758 Lira Municipal Council	4.680	2.668	1.115	0.838	4.621	99%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
759 Masaka Municipal Council	3.512	2.335	0.930	0.273	3.538	101%	5.288	2.834	2.246	0.542	0.057	5.678	107%
760 Mbale Municipal Council	6.037	3.988	1.186	0.792	5.967	99%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
761 Mbarara Muninicipal Council	5.506	4.014	1.080	0.260	5.354	97%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
762 Moroto Municipal Council	1.929	0.933	0.484	0.511	1.928	100%	2.614	1.298	0.920	0.231	0.000	2.449	94%
763 Soroti Municipal Council	4.331	2.718	0.832	0.655	4.205	97%	13.109	3.204	1.524	0.609	0.000	5.337	41%
764 Tororo Municipal Council	3.879	2.532	0.786	0.535	3.853	99%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
765 Kawempe Division	4.115	2.144	1.191	0.599	3.934	96%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
766 Nakawa Division	7.400	5.211	1.150	0.498	6.859	93%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
767 Makindye Division	5.473	3.179	1.286	0.662	5.128	94%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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		Wage	Non-Wage	GoU	Dev't	Total			Wage	Non-Wage	GoU	Dev't	Donor Dev't	
768 Rubaga Division	5.747	3.254	1.197	0.551	5.002	87%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
769 Kampala Central Division	4.268	2.847	1.104	0.289	4.241	99%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
770 Kasese Municipal Council	9.005	3.801	0.854	0.190	4.845	54%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
771 Hoima Municipal Council	5.855	2.905	0.675	0.136	3.716	63%	7.346	3.022	1.109	0.799	0.000	4.929	67%	
772 Mukono Municipal Council	8.659	4.140	0.792	0.194	5.126	59%	9.817	3.887	0.845	0.729	0.053	5.514	56%	
773 Iganga Municipal Council	8.892	2.169	0.733	0.130	3.032	34%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
774 Masindi Municipal Council	4.957	2.714	0.705	0.222	3.641	73%	5.679	2.615	0.694	0.380	0.000	3.688	65%	
775 Ntungamo Municipal Council	5.965	1.394	0.571	0.057	2.023	34%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
776 Busia Municipal Council	2.045	1.034	0.701	0.192	1.927	94%	4.104	1.451	1.335	0.233	0.000	3.018	74%	
777 Bushenyi- Ishaka Municipal Council	2.702	2.159	0.654	0.098	2.911	108%	3.617	2.426	0.395	0.778	0.000	3.599	99%	
778 Rukungiri Municipal Council	6.359	2.664	0.551	0.048	3.263	51%	7.235	2.907	1.091	0.029	0.000	4.027	56%	
Grand Total for all Local Governments	1,490.009	795.098	351.389	353.823	1,500.311	101%	1,140.241	N/A	N/A	N/A	N/A	N/A	N/A	
Total for all LGs submitting reports	849.687	469.562	199.418	204.664	873.645	103%	1,064.785	510.273	200.823	226.924	19.928	957.949	90%	

* This represents all local government expenditures, and includes those funded from locally raised revenues, donors, transfers from central government, and unspent balances from previous years. As a result expenditures may be higher than total grant releases from the centre. Where N/A is indicated against LG expenditures, this means that the information was not available, either owing to non-submission by the LG or owing to technical

Annex A3.4 Annual PRDP releases for LG (FY 2009/10) UGX '000s

Vote	Local Government	Roads			Rural Water			Primary Health Care Devt			School Facilitation Grant			Total PRDP		
		Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Budget	Release	% Released
501	Adjumani District	1,406,322	1,054,749	75%	327,052	212,583	65%	948,540	839,913	89%	588,693	444,617	76%	3,270,517	2,551,861	78%
502	Apac District	369,495	277,123	75%	-	-	-	332,545	316,778	95%	1,145,434	973,433	85%	1,847,475	1,567,334	85%
503	Arua District	1,492,521	1,119,399	75%	179,076	107,445	60%	746,150	634,658	85%	567,074	476,503	84%	2,984,821	2,338,006	78%
507	Busia District	470,292	352,721	75%	67,185	57,107	85%	429,981	429,981	100%	376,233	338,610	90%	1,343,690	1,178,418	88%
508	Gulu District	504,620	378,468	75%	1,121,379	1,117,462	100%	1,850,496	1,665,446	90%	2,130,619	1,917,557	90%	5,607,114	5,078,934	91%
514	Kaberamaido District	177,018	132,765	75%	15,393	14,964	97%	238,590	238,590	100%	338,644	272,142	80%	769,645	658,461	86%
520	Kapchorwa District	60,995	45,747	75%	28,152	28,053	100%	187,677	168,910	90%	192,369	173,132	90%	469,194	415,843	89%
522	Katakwi District	291,184	218,389	75%	135,886	83,839	62%	601,780	521,757	87%	912,376	803,346	88%	1,941,225	1,627,330	84%
527	Kitgum District	927,027	695,275	75%	272,655	245,389	90%	408,982	368,084	90%	1,117,885	1,006,097	90%	2,726,549	2,314,845	85%
528	Kotido District	237,686	178,266	75%	1,392,160	922,091	66%	882,833	462,795	52%	882,833	478,654	54%	3,395,513	2,041,805	60%
529	Kumi District	153,790	115,343	75%	226,638	203,974	90%	267,109	240,398	90%	161,884	145,696	90%	809,421	705,411	87%
531	Lira District	-	-	-	-	-	-	1,096,685	1,096,685	100%	1,395,780	1,087,449	78%	2,492,465	2,184,133	88%
534	Masindi District	553,799	415,352	75%	151,036	151,036	100%	520,235	390,063	75%	453,108	354,464	78%	1,678,178	1,310,915	78%
536	Mbale District	186,697	140,024	75%	169,725	169,132	100%	729,815	561,682	77%	611,008	467,870	77%	1,697,245	1,338,708	79%
538	Moroto District	-	-	-	156,055	140,627	90%	653,478	653,478	100%	165,808	149,227	90%	975,341	943,333	97%
539	Moyo District	172,007	86,004	50%	120,405	108,364	90%	911,635	820,472	90%	516,020	464,418	90%	1,720,066	1,479,258	86%
543	Nakapiripirit District	972,975	972,981	100%	128,776	115,898	90%	143,084	143,084	100%	186,010	191,142	103%	1,430,845	1,423,106	99%
545	Nebbi District	-	-	-	372,753	316,840	85%	1,082,760	1,082,760	100%	319,503	287,552	90%	1,775,016	1,687,152	95%
547	Pader District	180,742	135,557	75%	225,927	203,335	90%	722,967	722,967	100%	1,129,636	1,016,673	90%	2,259,273	2,078,532	92%
548	Pallisa District	298,496	223,874	75%	167,158	167,158	100%	298,496	268,647	90%	429,835	386,852	90%	1,193,985	1,046,530	88%
556	Yumbe District	492,743	369,560	75%	164,248	147,823	90%	492,743	443,469	90%	1,196,661	1,076,995	90%	2,346,395	2,037,847	87%
557	Butaleja District	98,071	73,554	75%	8,916	6,797	76%	419,030	377,127	90%	365,537	328,983	90%	891,553	786,461	88%
559	Kaabong District	1,612,618	1,209,472	75%	64,505	58,054	90%	1,064,328	957,895	90%	483,785	435,407	90%	3,225,237	2,660,828	83%
563	Koboko District	253,497	190,124	75%	50,699	43,095	85%	456,295	394,126	86%	506,995	423,412	84%	1,267,487	1,050,756	83%
564	Amolatar District	411,877	308,910	75%	63,366	36,057	57%	475,242	370,146	78%	633,656	514,520	81%	1,584,140	1,229,633	78%
565	Amuria District	118,459	88,845	75%	82,010	73,809	90%	537,621	456,946	85%	173,132	133,466	77%	911,223	753,066	83%
566	Manafwa District	126,084	94,564	75%	180,120	180,119	100%	324,216	291,794	90%	1,170,781	1,170,781	100%	1,801,202	1,737,259	96%
567	Bukwo District	223,973	167,981	75%	67,192	60,473	90%	119,452	119,452	100%	335,960	302,364	90%	746,578	650,270	87%
570	Amuru District	303,862	227,898	75%	55,248	48,745	88%	966,834	722,293	75%	1,436,439	1,292,795	90%	2,762,382	2,291,731	83%
571	Budaka District	54,941	41,206	75%	78,487	54,343	69%	313,948	257,233	82%	337,494	280,715	83%	784,870	633,497	81%
572	Oyam District	-	-	-	598,676	538,809	90%	1,224,344	1,224,344	100%	898,014	808,212	90%	2,721,034	2,571,365	94%
573	Abim District	824,862	618,651	75%	-	-	-	-	-	-	444,156	399,741	90%	1,269,018	1,018,392	80%
575	Dokolo District	663,860	497,898	75%	-	-	-	896,210	806,590	90%	1,759,228	1,583,305	90%	3,319,298	2,887,793	87%
576	Buliisa District	647,309	485,485	75%	625,732	563,158	90%	409,962	346,665	85%	474,693	359,533	76%	2,157,696	1,754,841	81%
577	Maracha District	389,948	292,463	75%	52,696	28,542	54%	368,870	148,176	40%	242,400	144,368	60%	1,053,913	613,548	58%
578	Bukedea District	350,338	262,756	75%	26,275	14,205	54%	262,754	242,211	92%	236,478	195,127	83%	875,846	714,299	82%
579	Bududa District	252,763	189,574	75%	204,618	143,005	70%	433,309	308,450	71%	312,945	256,168	82%	1,203,635	897,197	75%
581	Amudat District	684,059	513,048	75%	90,537	90,537	100%	100,597	100,597	100%	130,776	117,698	90%	1,005,970	821,881	82%
585	Lamwo District	640,013	480,013	75%	188,239	130,653	69%	282,359	207,425	73%	771,780	592,930	77%	1,882,390	1,411,020	75%
586	Otuke District	-	-	-	-	-	-	234,153	169,553	72%	298,013	268,212	90%	532,166	437,765	82%
587	Zombo District	-	-	-	236,629	236,629	100%	687,351	618,617	90%	202,825	182,543	90%	1,126,805	1,037,788	92%
588	Alebtong District	-	-	-	-	-	-	615,305	553,775	90%	783,116	704,804	90%	1,398,421	1,258,579	90%
589	Bulambuli District	35,839	26,880	75%	40,959	36,863	90%	230,395	207,356	90%	204,796	184,316	90%	511,989	455,415	89%
592	Kiryandongo District	498,733	374,053	75%	136,018	117,296	86%	468,507	352,234	75%	408,055	385,302	94%	1,511,313	1,228,885	81%

Annex A3.4 Annual PRDP releases for LG (FY 2009/10) UGX '000s

Vote	Local Government	Roads			Rural Water			Primary Health Care Devt			School Facilitation Grant			Total PRDP		
		Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Budget	Release	% Released
596	Serere District	138,745	104,060	75%	5,550	4,995	90%	172,044	158,903	92%	238,642	214,778	90%	554,981	482,735	87%
603	Ngora District	94,787	71,091	75%	139,686	125,717	90%	164,630	148,167	90%	99,776	89,798	90%	498,878	434,773	87%
604	Napak District	-	-		227,386	204,648	90%	952,180	830,604	87%	241,598	206,890	86%	1,421,165	1,242,143	87%
605	Kibuku District	149,558	112,169	75%	83,752	75,377	90%	149,558	122,693	82%	215,363	171,768	80%	598,230	482,008	81%
606	Nwoya District	91,715	68,787	75%	16,675	15,008	90%	291,820	262,639	90%	433,562	368,528	85%	833,773	714,961	86%
607	Kole District	245,613	184,211	75%	-	-		221,052	189,215	86%	761,400	653,334	86%	1,228,064	1,026,759	84%
611	Agago District	233,623	175,218	75%	292,029	248,225	85%	934,492	841,043	90%	1,460,144	1,314,129	90%	2,920,287	2,578,614	88%
612	Kween District	55,164	41,373	75%	25,460	21,641	85%	169,735	114,818	68%	173,978	118,555	68%	424,338	296,387	70%
751	Arua Municipal Council	298,639	223,981	75%	-	-		63,994	57,595	90%	63,994	57,595	90%	426,627	339,170	80%
754	Gulu Municipal Council	290,138	217,605	75%	-	-		145,069	130,562	90%	145,069	130,562	90%	580,275	478,729	83%
758	Lira Municipal Council	-	-		-	-		278,661	250,795	90%	278,661	250,795	90%	557,322	501,590	90%
760	Mbale Municipal Council	427,229	320,424	75%	-	-		-	-		106,807	87,440	82%	534,036	407,864	76%
762	Moroto Municipal Council	251,579	251,581	100%	-	-		125,789	113,211	90%	125,790	113,211	90%	503,158	478,003	95%
763	Soroti Municipal Council	176,431	176,432	100%	-	-		132,323	115,355	87%	132,323	115,188	87%	441,078	406,976	92%
764	Tororo Municipal Council	250,732	188,050	75%	-	-		-	-		107,551	96,796	90%	358,283	284,846	80%
774	Masindi Municipal Council	100,000	50,000	50%	-	-		-	-		-	-		100,000	50,000	50%
776	Busia Municipal Council	100,000	50,000	50%	-	-		-	-		-	-		100,000	50,000	50%
Grand Total		21,582,954	16,444,576	76%	9,440,099	8,005,977	85%	29,258,850	25,531,148	87%	33,499,141	28,877,517	86%	93,781,043	62,414,642	67%